



**GOVERNMENT OF AKWA IBOM
STATE OF NIGERIA
APPROVED BUDGET
2021**

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AKWA IBOM STATE GOVERNMENT
APPROPRIATION
GRAND SUMMARY OF REVENUE AND EXPENDITURE
2021

Details	Recurrent Revenue	Capital Receipts	Total Inflow	Personnel Costs	Overhead Costs	Statutory	Total Recurrent Expenditure	Capital Expenditure	Total Budget
1. Administration	858,840,000.00	34,000,000,000.00	34,858,840,000.00	5,686,864,750.00	36,514,626,000.00	3,977,301,430.00	46,178,792,180.00	64,828,478,070.00	111,007,270,250.00
2. Economic	251,910,020,000.00	165,247,420,000.00	417,157,440,000.00	12,794,340,170.00	55,958,200,160.00	45,400,000,000.00	114,152,540,330.00	159,317,323,870.00	273,469,864,200.00
3. Law and Justice	192,300,000.00	0.00	192,300,000.00	3,793,384,090.00	2,735,550,000.00	907,981,180.00	7,436,915,270.00	1,982,450,000.00	9,419,365,270.00
4. Regional	19,070,000.00	0.00	19,070,000.00	355,537,860.00	114,290,000.00	0.00	469,827,860.00	765,000,000.00	1,234,827,860.00
5. Social	2,023,020,000.00	2,000,000,000.00	4,023,020,000.00	33,911,704,710.00	12,650,136,900.00	0.00	46,561,841,610.00	14,557,500,810.00	61,119,342,420.00
Total Inflow	255,003,250,000.00	201,247,420,000.00	456,250,670,000.00	56,541,831,580.00	107,972,803,060.00	50,285,282,610.00	214,799,917,250.00	241,450,752,750.00	456,250,670,000.00
Surplus/Deficit									0.00



AKWA IBOM STATE GOVERNMENT
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2021
MINISTERIAL SUMMARY

S/N	MINISTRY /DEPARTMENT/AGENCY	REVENUE	CAPITAL RECEIPTS	PERSONNEL COSTS	OVERHEAD COSTS	CAPITAL EXPENDITURE	CONSOLIDATED REVENUE FUND CHARGES
1	AKS Investment Corporation	50,000,000.00	0.00	95,945,960.00	472,600,000.00	1,893,000,000.00	0.00
2	AKS Road Maintenance and Other Infrastructure Agency	0.00	0.00	32,353,920.00	441,940,000.00	2,476,000,000.00	0.00
3	Advisory Council on Prerogative of Mercy	0.00	0.00	0.00	11,750,000.00	0.00	0.00
4	Agency for Adult And Non Formal Education	450,000.00	0.00	60,356,440.00	13,000,000.00	0.00	0.00
5	Agricultural Loans Board	11,500,000.00	0.00	0.00	20,520,000.00	0.00	0.00
6	Akwa Ibom Agricultural Development Programme	0.00	0.00	639,483,490.00	22,180,000.00	0.00	0.00
7	Akwa Ibom Airport Development Company Limited	370,840,000.00	0.00	532,407,000.00	260,000,000.00	0.00	0.00
8	Akwa Ibom Broadcasting Corporation (Radio Services)	90,000,000.00	0.00	284,257,370.00	90,000,000.00	0.00	0.00
9	Akwa Ibom Broadcasting Corporation (Television Services)	85,000,000.00	0.00	288,483,660.00	85,000,000.00	0.00	0.00



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10	Akwa Ibom College of Science and Technology	42,265,000.00	0.00	943,324,500.00	42,265,000.00	0.00	0.00
11	Akwa Ibom Hotels and Tourism Board	6,500,000.00	0.00	53,989,310.00	47,810,000.00	66,000,000.00	0.00
12	Akwa Ibom Property and Investments Company (APICO)	25,000,000.00	0.00	303,650,600.00	27,600,000.00	50,000,000.00	0.00
13	Akwa Ibom State Audit Service Commission	0.00	0.00	42,340,380.00	43,200,000.00	65,000,000.00	0.00
14	Akwa Ibom State Budget Office (Margin)	0.00	0.00	5,475,000,000.00	13,411,960,000.00	0.00	0.00
15	Akwa Ibom State Budget Office	10,000,000.00	0.00	96,502,060.00	2,165,900,000.00	5,058,168,000.00	1,000,000,000.00
16	Akwa Ibom State Center for Alternative Dispute Resolution	0.00	0.00	0.00	12,500,000.00	10,000,000.00	0.00
17	Akwa Ibom State Civil Service Commission	2,050,000.00	0.00	169,285,950.00	202,820,000.00	44,000,000.00	0.00
18	Akwa Ibom State College of Education	98,600,000.00	0.00	1,655,638,250.00	98,600,000.00	0.00	0.00
19	Akwa Ibom State Council For Arts and Culture	12,000,000.00	0.00	154,663,580.00	16,200,000.00	0.00	0.00



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20	Akwa Ibom State Environmental Protection And Waste Management Agency	520,000,000.00	0.00	0.00	534,950,000.00	643,352,710.00	0.00
21	Akwa Ibom State Fiscal Responsibility Board	0.00	0.00	0.00	77,000,000.00	32,500,000.00	0.00
22	Akwa Ibom State House of Assembly	0.00	0.00	570,079,690.00	5,476,400,000.00	5,300,000,000.00	0.00
23	Akwa Ibom State Independent Electoral Commission	3,700,000.00	0.00	269,028,470.00	357,930,000.00	401,050,000.00	0.00
24	Akwa Ibom State Integrated Farmers Scheme	0.00	0.00	0.00	18,500,000.00	0.00	0.00
25	Akwa Ibom State Internal Revenue Services	30,000,000,000.00	0.00	763,816,750.00	187,790,000.00	450,000,000.00	0.00
26	Akwa Ibom State Judiciary	136,700,000.00	0.00	2,902,220,230.00	1,613,500,000.00	1,646,000,000.00	900,728,440.00
27	Akwa Ibom State Library Board	800,000.00	0.00	63,717,910.00	14,980,000.00	0.00	0.00
28	Akwa Ibom State Life Enhancement Agency	0.00	0.00	67,620,360.00	51,770,000.00	186,830,200.00	0.00
29	Akwa Ibom State Newspaper Corporation	106,000,000.00	0.00	192,255,630.00	106,000,000.00	0.00	0.00



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30	Akwa Ibom State Polytechnic	483,000,000.00	0.00	2,288,096,360.00	483,000,000.00	0.00	0.00
31	Akwa Ibom State Primary Healthcare Development Agency	1,600,000.00	0.00	98,976,400.00	420,000,000.00	1,092,000,000.00	0.00
32	Akwa Ibom State Rice Development Project	0.00	0.00	0.00	6,300,000.00	0.00	0.00
33	Akwa Ibom State Rural Water Supply And Sanitation Agency	2,500,000.00	0.00	84,330,770.00	118,346,900.00	89,200,000.00	0.00
34	Akwa Ibom State Sports Council	0.00	0.00	60,000,000.00	25,400,000.00	0.00	0.00
35	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Process	0.00	0.00	0.00	6,900,000.00	0.00	0.00
36	Akwa Ibom State Teachers Registration Council	0.00	0.00	0.00	8,600,000.00	0.00	0.00
37	Akwa Ibom State University	389,475,000.00	0.00	3,458,024,910.00	1,913,000,000.00	0.00	0.00
38	Akwa Ibom State Water Company Limited	244,200,000.00	0.00	491,761,350.00	244,200,000.00	100,800,000.00	0.00
39	Akwa Ibom Urban Taxi Network Limited	4,500,000.00	0.00	27,575,170.00	13,000,000.00	0.00	0.00



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40	Akwa Starlet Football Club	0.00	0.00	180,000,000.00	18,000,000.00	0.00	0.00
41	Akwa United Football Club	0.00	0.00	180,000,000.00	24,000,000.00	0.00	0.00
42	Bureau of Political and Social Reorientation	300,000.00	0.00	143,973,140.00	308,300,000.00	500,000,000.00	0.00
43	Bureau of Intergovernmental and National Assembly Relation	0.00	0.00	0.00	245,000,000.00	0.00	0.00
44	Bureau of Public Procurement	0.00	0.00	0.00	125,000,000.00	0.00	0.00
45	Bureau of Rural Development And Cooperatives	19,070,000.00	0.00	355,537,860.00	114,290,000.00	765,000,000.00	0.00
46	Bureau of Technical Matter and Due Process	0.00	0.00	73,401,210.00	148,850,000.00	384,000,000.00	0.00
47	Christian Pilgrims Welfare Board	3,000,000.00	0.00	0.00	46,400,000.00	0.00	0.00
48	Comprehensive Health Centre, Awa	0.00	0.00	0.00	6,000,000.00	0.00	0.00
49	Comprehensive Health Centre, Essene	0.00	0.00	0.00	6,000,000.00	0.00	0.00



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50	Comprehensive Health Centre, Ikot Edibon	0.00	0.00	0.00	6,000,000.00	0.00	0.00
51	Comprehensive Health Centre, Mbiaya Uruan	0.00	0.00	0.00	6,000,000.00	0.00	0.00
52	Comprehensive Health Centre, Nkpene	0.00	0.00	0.00	6,000,000.00	0.00	0.00
53	Comprehensive Health Centre, Nto Edino	0.00	0.00	0.00	6,000,000.00	0.00	0.00
54	Comprehensive Health Centre, Okon Eket	0.00	0.00	0.00	6,000,000.00	0.00	0.00
55	Cottage Hospital, Akai Ubium	0.00	0.00	0.00	6,000,000.00	0.00	0.00
56	Cottage Hospital, Asong	0.00	0.00	0.00	6,000,000.00	0.00	0.00
57	Cottage Hospital, Ekpene Obo	0.00	0.00	0.00	6,000,000.00	0.00	0.00
58	Cottage Hospital, Ibeno	0.00	0.00	0.00	6,000,000.00	0.00	0.00
59	Cottage Hospital, Ikot Abia	0.00	0.00	0.00	6,000,000.00	0.00	0.00



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60	Cottage Hospital, Ikot Eko Ibon	0.00	0.00	0.00	6,000,000.00	0.00	0.00
61	Cottage Hospital, Ikot Ekpaw	0.00	0.00	0.00	6,000,000.00	0.00	0.00
62	Cottage Hospital, Ikot Ekpene Udo	0.00	0.00	0.00	6,000,000.00	0.00	0.00
63	Cottage Hospital, Ukana	0.00	0.00	0.00	6,000,000.00	0.00	0.00
64	Dental Health Centre, Eket	0.00	0.00	0.00	6,000,000.00	0.00	0.00
65	Dental Health Centre, Ikot Ekpene	0.00	0.00	0.00	6,000,000.00	0.00	0.00
66	Department of Establishment	5,500,000.00	0.00	198,680,830.00	125,850,000.00	59,000,000.00	0.00
67	Ethical and Attitudinal Re-orientation Commission (EARCOM)	0.00	0.00	38,350,460.00	30,000,000.00	0.00	0.00
68	Executive Council Secretariat	0.00	0.00	0.00	20,200,000.00	0.00	0.00
69	Finance and General Purpose Committee	28,100,000.00	0.00	0.00	65,150,000.00	0.00	0.00



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70	French Language Centre	0.00	0.00	0.00	14,800,000.00	0.00	0.00
71	General Hospital, Eastern Obolo	0.00	0.00	0.00	7,200,000.00	0.00	0.00
72	General Hospital, Etinan	0.00	0.00	0.00	7,200,000.00	0.00	0.00
73	General Hospital, Ika	0.00	0.00	0.00	7,200,000.00	0.00	0.00
74	General Hospital, Ikono	0.00	0.00	0.00	7,200,000.00	0.00	0.00
75	General Hospital, Ikot Abasi	0.00	0.00	0.00	7,200,000.00	0.00	0.00
76	General Hospital, Ikot Ekpene	0.00	0.00	0.00	8,400,000.00	0.00	0.00
77	General Hospital, Ikot Okoro	0.00	0.00	0.00	7,200,000.00	0.00	0.00
78	General Hospital, Ikpe Annang	0.00	0.00	0.00	7,200,000.00	0.00	0.00
79	General Hospital, Ini	0.00	0.00	0.00	7,200,000.00	0.00	0.00



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80	General Hospital, Mbioto II	0.00	0.00	0.00	7,200,000.00	0.00	0.00
81	General Hospital, Okobo	0.00	0.00	0.00	7,200,000.00	0.00	0.00
82	General Hospital, Oron	0.00	0.00	0.00	8,400,000.00	0.00	0.00
83	General Hospital, Ukpom-Abak	0.00	0.00	0.00	7,200,000.00	0.00	0.00
84	General Hospital, Urue Offong / Oruko	0.00	0.00	0.00	7,200,000.00	0.00	0.00
85	General Hospital, Uruk Ata Ikot Ekor	0.00	0.00	0.00	7,200,000.00	0.00	0.00
86	General Services Office	4,100,000.00	0.00	182,118,910.00	508,730,000.00	72,000,000.00	3,896,340,930.00
87	Government House	0.00	34,000,000,000.00	273,752,790.00	21,610,100,000.00	8,410,000,000.00	0.00
88	Hospitals Management Board	121,000,000.00	0.00	5,448,755,760.00	310,780,000.00	456,000,000.00	0.00
89	House of Assembly Service Commission	0.00	0.00	96,202,430.00	156,300,000.00	526,500,000.00	64,400,500.00



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90	I.D.H Ikot Ekpene	0.00	0.00	0.00	6,000,000.00	0.00	0.00
91	Ibom Airport Clinic	0.00	0.00	0.00	6,000,000.00	0.00	0.00
92	Ibom Angel Football Club	0.00	0.00	108,000,000.00	18,000,000.00	0.00	0.00
93	Ibom Youth Foolball Club	0.00	0.00	108,000,000.00	18,000,000.00	0.00	0.00
94	Immanuel General Hospital, Eket	0.00	0.00	0.00	8,400,000.00	0.00	0.00
95	Judicial Service Commission	1,900,000.00	0.00	78,411,600.00	42,750,000.00	24,450,000.00	7,252,740.00
96	Land Use Allocation Committee	30,000,000.00	0.00	78,421,150.00	26,440,000.00	37,500,000.00	0.00
97	Law Reform Commission	2,000,000.00	0.00	55,583,370.00	29,600,000.00	34,000,000.00	0.00
98	Leprosy Hospital, Ekpene Obom-Etinan	0.00	0.00	0.00	6,000,000.00	0.00	0.00
99	Liaison Office, Abuja	3,000,000.00	0.00	90,093,690.00	394,650,000.00	57,450,000.00	0.00



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100	Liaison Office, Lagos	6,000,000.00	0.00	70,702,620.00	311,500,000.00	45,000,000.00	0.00
101	Local Government Pension Board	1,000,000.00	0.00	59,356,800.00	13,950,000.00	33,000,000.00	0.00
102	Local Government Service Commission	2,000,000.00	0.00	78,803,170.00	84,090,000.00	48,000,000.00	0.00
103	Mary Slessor Hospital, Itu	0.00	0.00	0.00	7,200,000.00	0.00	0.00
104	Methodist General Hospital, Ituk Mbang	0.00	0.00	0.00	7,200,000.00	0.00	0.00
105	Ministry of Agriculture	44,400,000.00	0.00	910,463,940.00	1,598,030,000.00	6,830,500,000.00	0.00
106	Ministry of Culture and Tourism	64,000,000.00	0.00	214,625,690.00	289,970,000.00	405,300,000.00	0.00
107	Ministry of Economic Development and Ibom Deep Seaport	300,000,000.00	0.00	178,677,320.00	3,743,973,260.00	11,099,000,000.00	0.00
108	Ministry of Education	96,400,000.00	0.00	558,680,010.00	2,270,301,900.00	2,027,848,100.00	0.00
109	Ministry of Environment and Petroleum Resources	19,700,000.00	2,000,000,000.00	463,825,060.00	367,600,000.00	1,218,000,000.00	0.00



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110	Ministry of Finance	250,000,000.00	123,247,420,000.00	190,674,650.00	2,427,780,000.00	8,109,830,000.00	1,000,000,000.00
111	Ministry of Health	111,200,000.00	0.00	1,536,360,220.00	871,440,000.00	6,103,000,000.00	0.00
112	Ministry of Housing	220,000,000.00	0.00	223,691,700.00	2,925,120,000.00	5,520,000,000.00	0.00
113	Ministry of Information and Strategy	1,050,000.00	0.00	263,677,580.00	216,380,000.00	956,930,000.00	0.00
114	Ministry of Justice	51,700,000.00	0.00	757,168,890.00	1,025,450,000.00	268,000,000.00	0.00
115	Ministry of Labour and Manpower Planning	0.00	0.00	81,127,600.00	394,760,000.00	323,000,000.00	0.00
116	Ministry of Lands and Water Resources	1,639,500,000.00	0.00	397,789,530.00	1,402,400,000.00	380,000,000.00	0.00
117	Ministry of Local Government and Chieftaincy Affairs	5,080,000.00	0.00	180,866,630.00	313,420,000.00	434,300,000.00	0.00
118	Ministry of Science and Technology	20,800,000.00	0.00	207,691,130.00	191,220,000.00	405,000,000.00	0.00
119	Ministry of Special Duties	0.00	0.00	138,948,230.00	731,590,000.00	33,381,218,500.00	0.00



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120	Ministry of Trade and Investment	77,600,000.00	0.00	473,476,650.00	1,505,730,000.00	4,440,000,000.00	0.00
121	Ministry of Transport & Solid Minerals	96,500,000.00	0.00	139,179,140.00	225,640,000.00	402,000,000.00	0.00
122	Ministry of Women Affairs and Social Welfare	3,000,000.00	0.00	251,017,760.00	1,783,520,000.00	533,000,000.00	0.00
123	Ministry of Works and Fire Service	222,150,000.00	15,000,000,000.00	867,771,530.00	667,650,000.00	82,294,958,270.00	0.00
124	Ministry of Youth and Sports	7,000,000.00	0.00	295,456,250.00	1,651,140,000.00	1,521,000,000.00	0.00
125	Mt. Carmel Hospital, Akpautong	0.00	0.00	0.00	6,000,000.00	0.00	0.00
126	Office of the Accountant General	218,001,370,000.00	27,000,000,000.00	751,479,760.00	23,450,510,000.00	28,757,067,200.00	43,400,000,000.00
127	Office of the Auditor General (Local Government)	55,500,000.00	0.00	212,238,650.00	178,600,000.00	0.00	8,280,000.00
128	Office of the Auditor General (State)	7,700,000.00	0.00	242,900,400.00	516,760,000.00	65,000,000.00	8,280,000.00
129	Office of the Chief of Staff	0.00	0.00	56,732,690.00	400,000,000.00	0.00	0.00



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130	Office of the Deputy Governor	0.00	0.00	130,458,870.00	903,500,000.00	140,000,000.00	0.00
131	Office of the Head of Civil Service	12,000,000.00	0.00	102,263,810.00	297,166,000.00	529,499,370.00	0.00
132	Office of the Secretary to the State Government	0.00	0.00	225,670,160.00	1,833,350,000.00	8,667,000,000.00	0.00
133	Office of the Senior Special Assistant to the Governor on Power	0.00	0.00	52,192,810.00	24,780,000.00	3,000,000,000.00	0.00
134	Office of the Surveyor General	522,000,000.00	0.00	188,376,590.00	79,430,000.00	1,920,000,400.00	0.00
135	Project Financial Management Unit	0.00	0.00	0.00	13,400,000.00	0.00	0.00
136	Psychiatric Hospital, Eket	0.00	0.00	0.00	6,000,000.00	0.00	0.00
137	Public Debt Management Office	0.00	0.00	0.00	64,000,000.00	30,500,000.00	0.00
138	Redeemer Cottage Hospital, Ibesit	0.00	0.00	0.00	6,000,000.00	0.00	0.00
139	Special Education Centre	0.00	0.00	0.00	12,700,000.00	0.00	0.00



AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021
MINISTERIAL SUMMARY

S/N	MINISTRY /DEPARTMENT/AGENCY	REVENUE	CAPITAL RECEIPTS	PERSONNEL COSTS	OVERHEAD COSTS	CAPITAL EXPENDITURE	CONSOLIDATED REVENUE FUND CHARGES
140	Special Service Department	0.00	0.00	230,165,860.00	33,270,000.00	30,000,000.00	0.00
141	State Agency for the Control of AIDS (SACA)	0.00	0.00	48,984,540.00	95,680,000.00	65,000,000.00	0.00
142	State Committee on Food and Nutrition	0.00	0.00	0.00	9,030,000.00	0.00	0.00
143	State Scholarship Board	0.00	0.00	0.00	13,000,000.00	0.00	0.00
144	State Secondary Education Board	0.00	0.00	13,422,712,080.00	121,300,000.00	89,500,000.00	0.00
145	State Technical Schools Board	450,000.00	0.00	1,106,685,460.00	98,880,000.00	135,000,000.00	0.00
146	State Universal Basic Education Board	120,000,000.00	0.00	1,305,050,740.00	798,290,000.00	223,500,000.00	0.00
147	Sustainable Development Goals (SDG)	0.00	0.00	0.00	14,200,000.00	0.00	0.00
148	Uyo Capital City Development Authority	130,500,000.00	0.00	71,417,390.00	160,500,000.00	90,000,000.00	0.00
		255,003,250,000.00	201,247,420,000.00	56,541,831,580.00	107,972,803,060.00	241,450,752,750.00	50,285,282,610.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200100 AKS Investment Corporation								
011101200101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							50,000,000.00	40,100,000.00
	12020728		0000000000000000			REVENUE	50,000,000.00	40,100,000.00
011101200101	12020728	00000	0000000000000000	02101	50323105	Workshops Investment Promotion and Exhibition	1,000,000.00	1,000,000.00
011101200101	12020912	00000	0000000000000000	02101	50323105	Rental Income	3,000,000.00	3,000,000.00
011101200101	12021104	00000	0000000000000000	02101	50323105	Dividends from Government investments - Champion Breweries	1,000,000.00	1,000,000.00
011101200101	12021105	00000	0000000000000000	02101	50323105	Dividends from Government investments - Anchor Insurance	35,000,000.00	35,000,000.00
011101200101	12021109	00000	0000000000000000	02101	50323105	Investment Income on Shares of Quoted Companies	10,000,000.00	100,000.00
3 - PERSONNEL COST							8,975,000.00	8,975,000.00
21010000			00003000010100		SALARIES AND WAGES		8,975,000.00	8,975,000.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	335,000.00	335,000.00
011101200101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	8,640,000.00	8,640,000.00
5 - OVERHEAD COST							472,600,000.00	123,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
011101200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020200		00002000000200			UTILITIES	17,000,000.00	7,000,000.00
011101200101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00
011101200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	5,000,000.00	5,000,000.00
011101200101	22020203	70133	00002000000203	02101	50323109	Payment of Liability for Website Development (R)	10,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	31,000,000.00	7,000,000.00
011101200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00
011101200101	22020303	70133	00002000000303	02101	50323109	Entrepreneurial and Investment Promotion (Pioneer Newspapers & other Newspapers (R)	6,000,000.00	0.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
011101200101	22020306	70133	00002000000306	02101	50323109	Printing of Promotional Materials (R)	5,000,000.00	0.00
011101200101	22020306	70133	00002000000307	02101	50323109	Publication of Journals (R)	3,000,000.00	0.00
011101200101	22020306	70133	00002000000308	02101	50323109	Publication of AKICORP Investment Series Booklet (Vol. 2) (R)	5,000,000.00	0.00
011101200101	22020306	70133	00002000000314	02101	50323109	Documentation/Reporting (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	10,000,000.00
011101200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	6,000,000.00
011101200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	4,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	53,000,000.00	3,000,000.00
011101200101	22020501	70133	00002000000501	02101	50323105	Local Training	2,000,000.00	2,000,000.00
011101200101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00
011101200101	22020501	70133	00002000000511	02101	50323109	Sensitization Workshops/Seminar (R)	20,000,000.00	0.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	22020501	70133	00002000000512	02101	50323109	Staff Training/Capacity Building (R)	30,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	135,400,000.00	65,400,000.00
011101200101	22020602	70133	00002000000602	02101	50323105	Office Rent	5,000,000.00	5,000,000.00
011101200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,000,000.00	2,000,000.00
011101200101	22020608	70133	00002000000608	02101	50323105	Special Assistant on Protocol	5,000,000.00	5,000,000.00
011101200101	22020610	70133	00002000000610	02101	50323105	Other Services	53,400,000.00	53,400,000.00
011101200101	22020610	70133	00002000000636	02101	50323109	Recruitment, Training and Salaries of Staff for Warehouse/Cassava Processing Mill (R)	5,000,000.00	0.00
011101200101	22020610	70133	00002000000637	02101	50323109	Revolving funds for off-taking major Agricultural outputs in the State to stabilize prices (R)	65,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	143,000,000.00	5,000,000.00
011101200101	22020703	70133	00002000000703	02101	50323105	Legal Services	5,000,000.00	5,000,000.00
011101200101	22020703	70133	00002000000703	02101	50323109	Legal Services (R)	5,000,000.00	0.00
011101200101	22020712	70133	00002000000704	02101	50323109	Consultancy for Equipment Verification (R)	10,000,000.00	0.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	22020712	70133	00002000000705	02101	50323109	Consultancy for Due Diligent (R)	5,000,000.00	0.00
011101200101	22020712	70133	00002000000712	02101	50323109	Consultancy for Feasibility Studies (R)	10,000,000.00	0.00
011101200101	22020712	70133	00002000000715	02101	50323109	BVN Engr. Consult (Outstanding Power Valuation Expenses) (R)	108,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	67,000,000.00	10,000,000.00
011101200101	22021003	70133	00002000001003	02101	50323109	TV and Radio Entrepreneurship Programme (R)	5,000,000.00	5,000,000.00
011101200101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,500,000.00	1,500,000.00
011101200101	22021004	70133	00002000001007	02101	50323109	Monthly Business/Entrepreneurship Clinic (R)	12,000,000.00	0.00
011101200101	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	3,500,000.00	3,500,000.00
011101200101	22021021	70133	00002000001021	02101	50323105	Office and General	5,000,000.00	5,000,000.00
011101200101	22021004	70133	00002000001027	02101	50323109	Litigation Expenses (R)	10,000,000.00	0.00
011101200101	22021020	70133	00002000001047	02101	50323109	Participation in Foreign Trade Missions and Exhibitions (R)	30,000,000.00	0.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	7,000,000.00	7,000,000.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	7,000,000.00	7,000,000.00
	22040100		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	1,200,000.00	1,200,000.00
011101200101	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	1,200,000.00	1,200,000.00
6 - CAPITAL EXPENDITURE							1,893,000,000.00	719,500,000.00
	31090100		00120001340100			EQUITY PARTICIPATION IN STRATEGIC CORE BUSSINESS VENTURE	1,100,000,000.00	500,000,000.00
011101200101	31090102	70112	00120001340111	03101	50323109	Re-Capitalization of Akwa Savings & Loans Ltd. to meet CBN requirement	1,000,000,000.00	500,000,000.00
011101200101	33010121	70474	00120001340116	03101	50320707	Equity Participation in the following Industries: Ufani Ibom, OguzBau Ltd, Banner Energy, Rockworks Agro Industries Ltd, Inyene Agro Processing Nig Ltd, Jarius Agro Solution Ltd, Malatex Global Services Ltd, Trinity Flour Mill	100,000,000.00	0.00
	32020305		00140001920100			INDEPENDENT POWER PLANT PROJECT (PHASE I & II)/ POWER DISTRIBUTION	0.00	108,000,000.00
011101200101	32020305	70435	00140001920100	03101	50323109	INDEPENDENT POWER PLANT PROJECT (PHASE I & II)/ POWER DISTRIBUTION	0.00	0.00
011101200101	32020305	70435	00140001920103	03101	50323109	BVN Engr. Consult (outstanding power valuation expenses)	0.00	108,000,000.00
	33010100		00050002510100			OTHER ACTIVITIES OF AKICORP	793,000,000.00	234,000,000.00
011101200101	33010109	70131	00050002510103	03101	50323109	TV and Radio Entrepreneurship programme	0.00	5,000,000.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	33010114	70130	00050002510104	03101	50323109	Internet Provision	5,000,000.00	5,000,000.00
011101200101	32010518	70130	00050002510105	03101	50323109	Intranet Provision	5,000,000.00	5,000,000.00
011101200101	32020101	70130	00050002510105	03101	50323109	Site Plan/Architectural Designs for Construction of Warehouse building in the 3 Senatorial Districts	10,000,000.00	0.00
011101200101	32010518	70130	00050002510106	03101	50323109	Intercom Development	5,000,000.00	5,000,000.00
011101200101	32010501	70130	00050002510107	03101	50323109	Acquisition of new computers for Directors and Desk Officers	3,000,000.00	3,000,000.00
011101200101	32010601	70130	00050002510108	03101	50323109	Office Furniture and Fittings	20,000,000.00	20,000,000.00
011101200101	33010112	70130	00050002510109	03101	50323109	Consultancy for Feasibility Studies	0.00	10,000,000.00
011101200101	33010112	70130	00050002510110	03101	50323109	Consultancy for Equipment Verification	0.00	10,000,000.00
011101200101	33010112	70130	00050002510111	03101	50323109	Consultancy for Due diligence	0.00	5,000,000.00
011101200101	33010121	70130	00050002510112	03101	50323109	Litigation expenses	0.00	10,000,000.00
011101200101	32010605	70130	00050002510113	03101	50323109	Library Development	0.00	5,000,000.00
011101200101	32010605	70130	00050002510113	03101	50323109	Purchase of Equipment / DVDs and Computers for Library Development	7,500,000.00	5,000,000.00
011101200101	33010113	70130	00050002510114	03101	50323109	Documentation/Reporting	0.00	5,000,000.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	33010113	70410	00050002510115	03101	50323109	Printing of Promotional Materials	0.00	5,000,000.00
011101200101	33010113	70410	00050002510116	03101	50323109	Corporate Profile	0.00	5,000,000.00
011101200101	32010608	70410	00050002510117	03101	50323109	DVDS	0.00	500,000.00
011101200101	33010113	70411	00050002510118	03101	50323109	Research/Development	5,000,000.00	5,000,000.00
011101200101	33010113	70410	00050002510119	03101	50323109	Publications of Journals	0.00	3,000,000.00
011101200101	33010113	70133	00050002510120	03101	50323109	Development of Database	0.00	2,000,000.00
011101200101	32020104	70112	00050002510121	03101	50323109	Construction of Warehouse building with Generator set in 3 Senatorial Districts, namely Uyo, Ikot Ekpene and Eket	210,000,000.00	0.00
011101200101	32010517	70133	00050002510122	03101	50323109	Procurement and Installation of 10 ton per day automated Garri Processing mill in the 3 Senatorial Districts: Uyo, Ikot Ekpene and Eket	90,000,000.00	0.00
011101200101	33010121	70112	00050002510122	03101	50323109	Enterpreneurial Finance Arrangement AKSG/BOI MSME Development (Counterpart) Fund	190,000,000.00	0.00
011101200101	32010517	70133	00050002510123	03101	50323109	Purchase of 1No. Digital Camera	2,500,000.00	2,500,000.00
011101200101	32010517	70133	00050002510123	03101	50323109	Construction of Farm House / Security post and fence at Garri Processing Mill in the 3 Senatorial Districts: Uyo, Ikot Ekpene and Eket	30,000,000.00	0.00
011101200101	32020101	70130	00050002510123	03101	50323105	Renovation of 1 No. AKICORP building at Shelter Afrique	10,000,000.00	10,000,000.00
011101200101	32010517	70133	00050002510124	03101	50323109	Revamping of Akwa Palms Limited	30,000,000.00	0.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200101	32020104	70131	00050002510124	03101	50323109	Establishment of Farm sales Outlets in the 10 Federal Constituencies	110,000,000.00	0.00
011101200101	32020104	70131	00050002510125	03101	50323109	Support to Infant Agro Industries	50,000,000.00	0.00
011101200101	33010117	70131	00050002510126	03101	50323109	Purchase of Accounting Software/Payroll Computerization	10,000,000.00	0.00
011101200101	33010109	70112	00050002510127	03101	50323109	Staff Training/Capacity Building	0.00	30,000,000.00
011101200101	33010110	70112	00050002510128	03101	50323109	Monthly Business/Entrepreneurship clinic	0.00	12,000,000.00
011101200101	33010110	70112	00050002510129	03101	50323109	Sensitization Workshops / Seminars	0.00	20,000,000.00
011101200101	33010110	70112	00050002510130	03101	50323109	Participation in Foreign Trade Missions and Exhibitions	0.00	30,000,000.00
7 - LIABILITY							0.00	21,000,000.00
	43030100		00050002510120				0.00	21,000,000.00
011101200103 BUDGET FINANCE AND ACCOUNT DEP								
3 - PERSONNEL COST							11,058,310.00	13,864,810.00
	21010000		00003000010100			SALARIES AND WAGES	11,058,310.00	13,864,810.00
011101200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,594,440.00	5,662,240.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,200,470.00	4,280,250.00
011101200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	459,440.00	566,220.00
011101200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,710,420.00
011101200103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,378,340.00	1,645,680.00

011101200104 PROJECT MONITORING / IMPLEMENTATION SUPERVI

3 - PERSONNEL COST9,339,830.0018,920,990.00

	21010000		00003000010100			SALARIES AND WAGES	9,339,830.00	18,920,990.00
011101200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,264,480.00	8,106,460.00
011101200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,376,030.00	7,216,910.00
011101200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	326,450.00	810,650.00
011101200104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	17,500.00	17,500.00
011101200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,710,420.00
011101200104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	979,340.00	1,059,050.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

011101200105 INVESTMENT PROMOTION AND APPRA

3 - PERSONNEL COST14,170,220.0016,588,050.00

	21010000		00003000010100			SALARIES AND WAGES	14,170,220.00	16,588,050.00
011101200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,354,220.00	6,121,400.00
011101200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	424,790.00	4,816,790.00
011101200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	735,420.00	612,140.00
011101200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	3,420,840.00
011101200105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,854,140.00	1,616,880.00

011101200106 PROTOCOL MEDIA AND PUBLIC RELATIONS

3 - PERSONNEL COST4,969,200.000.00

	21010001		00003000010101			Basic Salaries	4,969,200.00	0.00
011101200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,185,320.00	0.00
011101200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,434,550.00	0.00
011101200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	218,530.00	0.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	0.00
011101200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	655,600.00	0.00

011101200107 PLANNING RESEARCH AND STATISTICS DEPARTMENT

3 - PERSONNEL COST5,194,400.0010,128,130.00

	21010000		00003000010100			SALARIES AND WAGES	5,194,400.00	10,128,130.00
011101200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,304,770.00	3,823,640.00
011101200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,492,520.00	2,779,550.00
011101200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	230,480.00	382,360.00
011101200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	1,995,490.00
011101200107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	691,430.00	1,147,090.00

011101200110 INTERNAL AUDIT DEPARTMENT

3 - PERSONNEL COST8,382,670.001,681,080.00

21010000			00003000010100			SALARIES AND WAGES	8,382,670.00	1,681,080.00
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AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,942,100.00	799,130.00
011101200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	181,990.00	562,300.00
011101200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	594,210.00	79,910.00
011101200110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	0.00
011101200110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	238,750.00	239,740.00

011101200111CORPORATE / LEGAL SERVICES

3 - PERSONNEL COST

							6,762,010.00	11,159,370.00
	21010000		00003000010100			SALARIES AND WAGES	6,762,010.00	11,159,370.00
011101200111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,314,930.00	2,998,580.00
011101200111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	720,290.00	2,280,370.00
011101200111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	231,490.00	299,860.00
011101200111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,820.00	2,280,560.00
011101200111	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	694,480.00	900,000.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200111	21010012	70131	00003000010112	02101	50323105	Research / Hazard Allowance	600,000.00	900,000.00
011101200111	21010013	70131	00003000010113	02101	50323105	Robe Allowance	300,000.00	1,500,000.00

011101200112 HUMAN RESOURCES AND GENERAL AD

3 - PERSONNEL COST

11,435,760.0013,556,580.00

	21010000		00003000010100			SALARIES AND WAGES	11,435,760.00	13,556,580.00
011101200112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,342,340.00	5,979,530.00
011101200112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,002,280.00	4,329,260.00
011101200112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	634,230.00	597,950.00
011101200112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
011101200112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,031,290.00	1,794,630.00

011101200113 ENTREPRENEURSHIP AND BUSINESS

3 - PERSONNEL COST

6,344,700.007,607,340.00

21010000			00003000010100			SALARIES AND WAGES	6,344,700.00	7,607,340.00
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AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101200113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,322,110.00	3,017,480.00
011101200113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,648,510.00	2,195,130.00
011101200113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	232,210.00	301,750.00
011101200113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,425,350.00
011101200113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	716,250.00	667,630.00

011101200114 AGRIC. INVESTMENT

3 - PERSONNEL COST

9,313,860.000.00

	21010001		00003000010101			Basic Salaries	9,313,860.00	0.00
011101200114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,403,180.00	0.00
011101200114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	3,471,560.00	0.00
011101200114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	440,320.00	0.00
011101200114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	0.00
011101200114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	523,600.00	0.00

AKS Investment Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
719,500,000.00						SUMMARY		
						Revenue	50,000,000.00	40,100,000.00
						Capital Receipt	0.00	0.00
						TOTAL	50,000,000.00	40,100,000.00
						Personnel Cost	95,945,960.00	102,481,350.00
						Overhead Cost	472,600,000.00	123,600,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	568,545,960.00	226,081,350.00
						Capital Expenditure	1,893,000,000.00	842,000,000.00
						Liability	0.00	0.00
					011101200100	TOTAL AKS Investment Corporation	2,461,545,960.00	1,068,081,350.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900200 Akwa Ibom Airport Development Company Limited								
011101900201 OFFICE OF THE MANAGING DIRECTOR								
1 - REVENUE							370,840,000.00	308,950,000.00
	12020436		0000000000000000			REVENUE	370,840,000.00	308,950,000.00
011101900201	12020436	00000	0000000000000000	02101	50323105	Indoor Advert (Banner)	25,200,000.00	21,000,000.00
011101900201	12020454	00000	0000000000000000	02101	50323105	Overnight parking	600,000.00	500,000.00
011101900201	12020454	00000	0000000000000000	02101	50323105	Parking Charges	3,600,000.00	3,000,000.00
011101900201	12020454	00000	0000000000000000	02101	50323105	Access Gate Charges	16,800,000.00	17,500,000.00
011101900201	12020458	00000	0000000000000000	02101	50323105	Taxi Registration	4,200,000.00	3,500,000.00
011101900201	12020462	00000	0000000000000000	02101	50323105	Apron Pass	600,000.00	230,500,000.00
011101900201	12020462	00000	0000000000000000	02101	50323105	Landing Charges	36,000,000.00	30,000,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900201	12020462	00000	000000000000000	02101	50323105	Passenger Service Charges	240,000,000.00	230,500,000.00
011101900201	12020463	00000	000000000000000	02101	50323105	Excursion	2,400,000.00	2,000,000.00
011101900201	12020464	70131	000000000000000	00000	50323105	Fees - Application form	100,000.00	0.00
011101900201	12020465	00000	000000000000000	02101	50323105	Service Recovery Charge	2,400,000.00	2,000,000.00
011101900201	12020473	00000	000000000000000	02101	50323105	On Duty Card	960,000.00	800,000.00
011101900201	12020484	00000	000000000000000	02101	50323105	Trolley Services	7,200,000.00	6,000,000.00
011101900201	12020489	00000	000000000000000	02101	50323105	Movie Location Charge	180,000.00	150,000.00
011101900201	12020492	00000	000000000000000	02101	50323105	Flight Handling	1,200,000.00	1,000,000.00
011101900201	12020518	00000	000000000000000	02101	50323105	Fine on Wrong Parkiing	120,000.00	100,000.00
011101900201	12020713	00000	000000000000000	02101	50323105	Electricity Surcharge	3,600,000.00	3,000,000.00
011101900201	12020805	00000	000000000000000	02101	50323105	Desk Space	1,680,000.00	1,400,000.00
011101900201	12020810	00000	000000000000000	02101	50323105	Rent on Government Room	24,000,000.00	20,000,000.00
3 - PERSONNEL COST							31,305,570.00	160,520,770.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	31,305,570.00	160,520,770.00
011101900201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,625,860.00	16,311,320.00
011101900201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	562,590.00	1,631,130.00
011101900201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,419,200.00	0.00
011101900201	21010008	70131	00003000010108	02101	50323105	Inducement	131,720.00	654,500.00
011101900201	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	60,000.00	3,000,000.00
011101900201	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	201,000.00	806,000.00
011101900201	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	965,020.00
011101900201	21010020	70131	00003000010120	02101	50323105	Administration Allowance	157,320.00	261,120.00
011101900201	21010022	70131	00003000010122	02101	50323105	Entertainment	24,830.00	0.00
011101900201	21010026	70131	00003000010126	02101	50323105	Corpers	3,000,000.00	0.00
011101900201	21010028	70131	00003000010128	02101	50323105	Chairman / Board Members	6,240,000.00	0.00
011101900201	21010031	70131	00003000010131	02101	50323105	Medical Allowance	562,590.00	6,367,300.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900201	21010058	70131	00003000010158	02101	50323105	Meal	315,360.00	1,073,280.00
011101900201	21010059	70131	00003000010159	02101	50323105	Housing	2,925,520.00	38,102,790.00
011101900201	21010060	70131	00003000010160	02101	50323105	Transport	1,342,620.00	3,861,300.00
011101900201	21010061	70131	00003000010161	02101	50323105	Utility	843,880.00	9,540,030.00
011101900201	21010063	70131	00003000010163	02101	50323105	Additional Hazard	0.00	1,500,000.00
011101900201	21010072	70131	00003000010172	02101	50323105	Contract Accountant	0.00	4,320,000.00
011101900201	21010075	70131	00003000010175	02101	50323105	Managing Director	0.00	48,000,000.00
011101900201	21010082	70131	00003000010182	02101	50323105	Proficiency	1,406,470.00	15,908,140.00
011101900201	21010083	70131	00003000010183	02101	50323105	Aerodrome	1,486,610.00	8,218,840.00
5 - OVERHEAD COST							61,450,000.00	53,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	20,850,000.00	18,850,000.00
011101900201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	20,850,000.00	18,850,000.00
22020200000200						UTILITIES	5,600,000.00	4,600,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900201	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,700,000.00	2,200,000.00
011101900201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,900,000.00	2,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,700,000.00	3,700,000.00
011101900201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,100,000.00	3,100,000.00
011101900201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	12,000,000.00	10,000,000.00
011101900201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	3,500,000.00
011101900201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,500,000.00	4,500,000.00
011101900201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	10,200,000.00	8,200,000.00
011101900201	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	4,300,000.00	3,300,000.00
011101900201	22020610	70133	00002000000610	02101	50323105	Other Services	5,900,000.00	4,900,000.00

Akwa Ibom Airport Development Company Limited

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,100,000.00	1,100,000.00
011101900201	22020703	70133	00002000000703	02101	50323105	Legal Services	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,700,000.00	5,700,000.00
011101900201	22021021	70133	00002000001021	02101	50323105	Office and General	5,700,000.00	5,700,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00
011101900201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00

011101900202 OFFICE OF THE SECRETARY / LEGAL SERVICES

5 - OVERHEAD COST

28,600,000.00

28,600,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	8,500,000.00	8,500,000.00
011101900202	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,500,000.00	8,500,000.00
220202000002000000200						UTILITIES	4,500,000.00	4,500,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900202	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,800,000.00	2,800,000.00
011101900202	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,700,000.00	1,700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,400,000.00	4,400,000.00
011101900202	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	4,200,000.00
011101900202	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,900,000.00	6,900,000.00
011101900202	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	3,500,000.00
011101900202	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,400,000.00	3,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	1,800,000.00
011101900202	22021021	70133	00002000001021	02101	50323105	Office and General	1,800,000.00	1,800,000.00
2202110000002000001100						ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900202	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	2,500,000.00

011101900203 OFFICE OF THE HEAD OF ADMINISTRATION

3 - PERSONNEL COST81,778,500.0062,729,980.00

	21010000		00003000010100			SALARIES AND WAGES	81,778,500.00	62,729,980.00
011101900203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,071,730.00	17,188,980.00
011101900203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,507,170.00	1,718,900.00
011101900203	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	1,645,120.00	0.00
011101900203	21010008	70131	00003000010108	02101	50323105	Inducement	1,494,540.00	2,020,970.00
011101900203	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	570,000.00	6,710,000.00
011101900203	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,434,800.00	1,401,600.00
011101900203	21010018	70131	00003000010118	02101	50323105	Shift Duty	2,594,110.00	0.00
011101900203	21010020	70131	00003000010120	02101	50323105	Administrative Allowance	235,980.00	0.00
011101900203	21010031	70131	00003000010131	02101	50323105	Medical Allowance	1,729,400.00	1,720,930.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900203	21010058	70131	00003000010158	02101	50323105	Meal	3,146,760.00	1,942,310.00
011101900203	21010059	70131	00003000010159	02101	50323105	Housing	15,250,820.00	10,099,840.00
011101900203	21010060	70131	00003000010160	02101	50323105	Transport	6,830,860.00	4,870,380.00
011101900203	21010061	70131	00003000010161	02101	50323105	Utility	3,812,710.00	2,581,400.00
011101900203	21010063	70131	00003000010163	02101	50323105	Additional Hazard	2,700,000.00	240,000.00
011101900203	21010067	70131	00003000010167	02101	50323105	Technical Assistance to Chairman	0.00	4,320,000.00
011101900203	21010082	70131	00003000010182	02101	50323105	Proficiency	8,354,510.00	4,302,330.00
011101900203	21010083	70131	00003000010183	02101	50323105	Aerodrome	4,399,990.00	3,612,340.00
5 - OVERHEAD COST							35,600,000.00	35,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	12,000,000.00	12,000,000.00
011101900203	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	12,000,000.00	12,000,000.00
	22020200		00002000000200			UTILITIES	5,600,000.00	5,600,000.00
011101900203	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,300,000.00	2,300,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900203	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,300,000.00	3,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,800,000.00	4,800,000.00
011101900203	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,500,000.00	3,500,000.00
011101900203	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,300,000.00	1,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,900,000.00	4,900,000.00
011101900203	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00
011101900203	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	3,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,400,000.00	2,400,000.00
011101900203	22020501	70133	00002000000501	02101	50323105	Local Training	2,400,000.00	2,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,900,000.00	5,900,000.00
011101900203	22021007	70133	00002000001007	02101	50323105	Welfare Packages	4,500,000.00	4,500,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900203	22021021	70133	00002000001021	02101	50323105	Office and General	1,400,000.00	1,400,000.00
011101900204 OFFICE OF THE AIRPORT MANAGER / HEAD OF OPERATIONS								
3 - PERSONNEL COST							0.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	0.00
5 - OVERHEAD COST							57,850,000.00	50,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	12,500,000.00	11,500,000.00
011101900204	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	12,500,000.00	11,500,000.00
	22020200		00002000000200			UTILITIES	7,800,000.00	6,800,000.00
011101900204	22020201	70133	00002000000201	02101	50323105	Electricity Charges	5,000,000.00	4,000,000.00
011101900204	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,800,000.00	2,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,000,000.00	6,000,000.00
011101900204	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,500,000.00	5,500,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900204	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	16,500,000.00	14,500,000.00
011101900204	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,300,000.00	7,300,000.00
011101900204	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	8,200,000.00	7,200,000.00
	22020600		00002000000600			OTHER SERVICES	6,200,000.00	5,200,000.00
011101900204	22020610	70133	00002000000610	02101	50323105	Other Services	6,200,000.00	5,200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	1,750,000.00	1,300,000.00
011101900204	22021021	70133	000020000001021	02101	50323105	Office and General	1,750,000.00	1,300,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	6,100,000.00	5,100,000.00
011101900204	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	6,100,000.00	5,100,000.00

011101900205 OFFICE OF THE HEAD OF ACCOUNT

3 - PERSONNEL COST14,356,410.0012,692,240.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	14,356,410.00	12,692,240.00
011101900205	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,190,830.00	4,126,610.00
011101900205	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	519,080.00	412,660.00
011101900205	21010008	70131	00003000010108	02101	50323105	Inducement	183,540.00	183,540.00
011101900205	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	70,000.00	840,000.00
011101900205	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	214,990.00	215,000.00
011101900205	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	131,720.00
011101900205	21010020	70131	00003000010120	02101	50323105	Administration Allowance	183,540.00	183,540.00
011101900205	21010031	70131	00003000010131	02101	50323105	Medical Allowance	438,080.00	412,660.00
011101900205	21010058	70131	00003000010158	02101	50323105	Meal	338,500.00	290,780.00
011101900205	21010059	70131	00003000010159	02101	50323105	Housing	3,114,490.00	2,475,970.00
011101900205	21010060	70131	00003000010160	02101	50323105	Transport	1,233,610.00	1,027,940.00
011101900205	21010061	70131	00003000010161	02101	50323105	Utility	778,620.00	618,990.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900205	21010082	70131	00003000010182	02101	50323105	Proficiency	1,297,700.00	1,031,650.00
011101900205	21010083	70131	00003000010183	02101	50323105	Aerodrome	793,430.00	741,180.00
5 - OVERHEAD COST							29,000,000.00	29,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,300,000.00	5,300,000.00
011101900205	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,300,000.00	5,300,000.00
	22020200		00002000000200			UTILITIES	2,200,000.00	2,200,000.00
011101900205	22020201	70133	00002000000201	02101	50323105	Electricity Charges	1,100,000.00	1,100,000.00
011101900205	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,400,000.00	6,400,000.00
011101900205	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,400,000.00	6,400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,600,000.00	8,600,000.00
011101900205	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,300,000.00	4,300,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900205	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,300,000.00	4,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,300,000.00	5,300,000.00
011101900205	22021021	70133	00002000001021	02101	50323105	Office and General	5,300,000.00	5,300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
011101900205	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00

011101900206 OFFICE OF THE HEAD OF MAINTENANCE AND ENGINEERING

3 - PERSONNEL COST							73,245,520.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	73,245,520.00	0.00
011101900206	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,331,080.00	0.00
011101900206	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,533,110.00	0.00
011101900206	21010008	70131	00003000010108	02101	50323105	Inducement	839,040.00	0.00
011101900206	21010012	70131	00003000010112	02101	50323105	Hazardous Allowance	320,000.00	0.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900206	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,048,000.00	0.00
011101900206	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,799,660.00	0.00
011101900206	21010020	70131	00003000010120	02101	50323105	Administrative Allowance	26,220.00	0.00
011101900206	21010031	70131	00003000010131	02101	50323105	Medical Allowance	2,464,860.00	0.00
011101900206	21010058	70131	00003000010158	02101	50323105	Meal	1,628,940.00	0.00
011101900206	21010059	70131	00003000010159	02101	50323105	Housing	15,198,640.00	0.00
011101900206	21010060	70131	00003000010160	02101	50323105	Transport	6,374,400.00	0.00
011101900206	21010061	70131	00003000010161	02101	50323105	Utility	3,799,660.00	0.00
011101900206	21010063	70131	00003000010163	02101	50323105	Additional Hazard	1,860,000.00	0.00
011101900206	21010082	70131	00003000010182	02101	50323105	Proficiency	3,645,870.00	0.00
011101900206	21010083	70131	00003000010183	02101	50323105	Aerodrome	4,376,040.00	0.00
5 - OVERHEAD COST							32,600,000.00	32,600,000.00
220201000002000000100						TRAVEL AND TRANSPORT	9,000,000.00	9,000,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900206	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	9,000,000.00	9,000,000.00
	22020200		00002000000200			UTILITIES	8,400,000.00	8,400,000.00
011101900206	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,500,000.00	2,500,000.00
011101900206	22020202	70133	00002000000202	02101	50323105	Telephone Charges	5,900,000.00	5,900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,400,000.00	4,400,000.00
011101900206	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,100,000.00	4,100,000.00
011101900206	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
011101900206	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	2,100,000.00
011101900206	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,900,000.00	2,900,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	1,400,000.00	1,400,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900206	22020501	70133	00002000000501	02101	50323105	Local Training	1,400,000.00	1,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,400,000.00	4,400,000.00
011101900206	22021007	70133	00002000001007	02101	50323105	Welfare Packages	2,800,000.00	2,800,000.00
011101900206	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	1,600,000.00

011101900207 OFFICE OF THE HEAD OF PLANNING RESERACH AND STATISTICS

3 - PERSONNEL COST49,015,040.003,422,190.00

	21010000		00003000010100			SALARIES AND WAGES	49,015,040.00	3,422,190.00
011101900207	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,887,200.00	1,080,660.00
011101900207	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,688,720.00	108,070.00
011101900207	21010008	70131	00003000010108	02101	50323105	Inducement	551,120.00	52,440.00
011101900207	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	210,000.00	240,000.00
011101900207	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	668,990.00	66,000.00
011101900207	21010018	70131	00003000010118	02101	50323105	Shift Duty	1,450,180.00	0.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900207	21010020	70131	00003000010120	02101	50323105	Administration Allowance	104,880.00	52,440.00
011101900207	21010031	70131	00003000010131	02101	50323105	Medical Allowance	1,688,710.00	108,060.00
011101900207	21010058	70131	00003000010158	02101	50323105	Meal	1,043,180.00	79,480.00
011101900207	21010059	70131	00003000010159	02101	50323105	Housing	10,132,320.00	648,400.00
011101900207	21010060	70131	00003000010160	02101	50323105	Transport	3,981,600.00	231,340.00
011101900207	21010061	70131	00003000010161	02101	50323105	Utility	2,533,080.00	162,100.00
011101900207	21010063	70131	00003000010163	02101	50323105	Additional Hazard	1,020,000.00	120,000.00
011101900207	21010082	70131	00003000010182	02101	50323105	Proficiency	4,221,800.00	270,160.00
011101900207	21010083	70131	00003000010183	02101	50323105	Aerodrome	2,833,260.00	203,040.00
5 - OVERHEAD COST							0.00	14,900,000.00
	22020102		00002000000102			Local Travel and Transport : O	0.00	4,400,000.00
011101900207	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	4,400,000.00
2202020100002000000201						Electricity Charges	0.00	3,300,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900207	22020201	70133	00002000000201	02101	50323105	Electricity Charges	0.00	2,200,000.00
011101900207	22020202	70133	00002000000202	02101	50323105	Telephone Charges	0.00	1,100,000.00
	22020301		00002000000301			Office Stationary / Computer C	0.00	1,400,000.00
011101900207	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,400,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	0.00	3,400,000.00
011101900207	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	2,300,000.00
011101900207	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	1,100,000.00
	22021021		00002000001021			Office and General	0.00	1,300,000.00
011101900207	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	1,300,000.00
	22021101		00002000001101			Entertainment at Meetings	0.00	1,100,000.00
011101900207	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	0.00	1,100,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900208 OFFICE OF THE HEAD OF AIRPORT OPERATIONS								
3 - PERSONNEL COST							78,415,400.00	70,352,150.00
	21010000		00003000010100			SALARIES AND WAGES	78,415,400.00	0.00
011101900208	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,694,770.00	21,434,490.00
011101900208	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,769,480.00	2,143,450.00
011101900208	21010008	70131	00003000010108	02101	50323105	Inducement	1,048,800.00	1,783,190.00
011101900208	21010012	70131	00003000010112	02101	50323105	Hazardous Allowance	400,000.00	0.00
011101900208	21010013	70131	00003000010115	02101	50323105	Uniform Allowance	270,000.00	2,620,000.00
011101900208	21010013	70131	00003000010116	02101	50323105	Outfit Allowance	1,215,950.00	2,620,000.00
011101900208	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,939,650.00	2,801,650.00
011101900208	21010020	70131	00003000010120	02101	50323105	Administration Allowance	52,440.00	28,220.00
011101900208	21010031	70131	00003000010131	02101	50323105	Medical Allowance	2,769,480.00	2,069,400.00
011101900208	21010058	70131	00003000010158	02101	50323105	Meal	1,962,540.00	1,148,290.00
011101900208	21010059	70131	00003000010159	02101	50323105	Housing	14,592,030.00	12,404,280.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900208	21010060	70131	00003000010160	02101	50323105	Transport	5,369,680.00	3,912,530.00
011101900208	21010061	70131	00003000010161	02101	50323105	Utility	4,100,220.00	3,101,000.00
011101900208	21010063	70131	00003000010163	02101	50323105	Additional Hazard	2,340,000.00	1,920,000.00
011101900208	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	0.00	3,140,000.00
011101900208	21010082	70131	00003000010182	02101	50323105	Proficiency	6,923,730.00	5,141,450.00
011101900208	21010083	70131	00003000010183	02101	50323105	Aerodrome	2,966,630.00	4,084,200.00
5 - OVERHEAD COST							0.00	15,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	6,500,000.00
011101900208	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	6,500,000.00
	22020200		00002000000200			UTILITIES	0.00	2,400,000.00
011101900208	22020201	70133	00002000000201	02101	50323105	Electricity Charges	0.00	1,200,000.00
011101900208	22020202	70133	00002000000202	02101	50323105	Telephone Charges	0.00	1,200,000.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,100,000.00
011101900208	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	3,400,000.00
011101900208	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,900,000.00
011101900208	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	1,400,000.00
011101900208	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	1,400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	650,000.00
011101900208	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	0.00	650,000.00

011101900211 OFFICE OF THE HEAD OF COMMERCIAL AND BUSINESS DEVELOPMENT

3 - PERSONNEL COST200,540,560.00172,606,250.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	200,540,560.00	172,606,250.00
011101900211	21010001	70131	00003000010101	02101	50323105	Basic Salaries	72,903,530.00	67,319,260.00
011101900211	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,290,350.00	6,731,930.00
011101900211	21010008	70131	00003000010108	02101	50323105	Inducement	3,329,940.00	4,893,140.00
011101900211	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,270,000.00	3,360,000.00
011101900211	21010013	70131	00003000010114	02101	50323105	Outfit Allowance	3,357,590.00	10,409,050.00
011101900211	21010013	70131	00003000010117	02101	50323105	Uniform Allowance	3,750,000.00	10,409,050.00
011101900211	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	10,457,280.00	0.00
011101900211	21010031	70131	00003000010131	02101	50323105	Medical Allowance	6,971,520.00	5,505,470.00
011101900211	21010058	70131	00003000010158	02101	50323105	Meal	5,825,290.00	4,702,620.00
011101900211	21010059	70131	00003000010159	02101	50323105	Housing	21,829,130.00	33,029,710.00
011101900211	21010060	70131	00003000010160	02101	50323105	Transport	15,208,400.00	1,279,880.00
011101900211	21010061	70131	00003000010161	02101	50323105	Utility	10,457,290.00	8,252,200.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900211	21010063	70131	00003000010163	02101	50323105	Additional Hazard	7,713,000.00	0.00
011101900211	21010074	70131	00003000010174	02101	50323105	Security Co-ordinator	0.00	3,600,000.00
011101900211	21010082	70131	00003000010182	02101	50323105	Proficiency	17,428,810.00	0.00
011101900211	21010083	70131	00003000010183	02101	50323105	Aerodrome	12,748,430.00	13,113,940.00
5 - OVERHEAD COST							14,900,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,400,000.00	0.00
011101900211	22020102	70131	00002000000102	02101	50323105	Local Travel and Transport : Others	4,400,000.00	0.00
	22020200		00002000000200			UTILITIES	3,300,000.00	0.00
011101900211	22020201	70131	00002000000201	02101	50323105	Electricity Charges	2,200,000.00	0.00
011101900211	22020202	70131	00002000000202	02101	50323105	Telephone Charges	1,100,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	0.00
011101900211	22020301	70131	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	0.00

Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	0.00
011101900211	22020401	70131	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	0.00
011101900211	22020404	70131	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	0.00
011101900211	22021021	70131	00002000001021	02101	50323105	Office and General	1,300,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,100,000.00	0.00
011101900211	22021101	70131	00002000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	0.00

011101900214 OFFICE OF THE HEAD OF AIRPORT MANAGEMENT AND ENGINEERING

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	0.00	0.00
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Akwa Ibom Airport Development Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	370,840,000.00	308,950,000
						Capital Receipt	0.00	0.00
						TOTAL	370,840,000.00	308,950,000.00
						Personnel Cost	528,657,000.00	531,468,450.00
						Overhead Cost	260,000,000.00	260,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	788,657,000.00	0.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					011101900200	TOTAL Akwa Ibom Airport Development Company Limited	788,657,000.00	791,468,450.00

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400100 Akwa Ibom Broadcasting Corporation (Radio Services)								
012300400101 DIRECTOR GENERAL'S OFFICE								
1 - REVENUE							90,000,000.00	0.00
	12020447		0000000000000000			REVENUE	90,000,000.00	203,000,000.00
012300400101	12020447	00000	0000000000000000	02101	50323105	Social Dairy	5,000,000.00	10,000,000.00
012300400101	12020448	00000	0000000000000000	02101	50323105	Mandatory Payment	5,000,000.00	13,000,000.00
012300400101	12020461	00000	0000000000000000	02101	50323105	Request programme	5,000,000.00	10,000,000.00
012300400101	12020461	00000	0000000000000000	02101	50323105	Radio Announcement	15,000,000.00	40,000,000.00
012300400101	12020461	00000	0000000000000000	02101	50323105	Radio Commercial News	20,000,000.00	30,000,000.00
012300400101	12020461	00000	0000000000000000	02101	50323105	Radio Sponsored Programme	20,000,000.00	30,000,000.00
012300400101	12020465	00000	0000000000000000	02101	50323105	Miscellaneous Income	5,000,000.00	10,000,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400101	12020631	00000	00000000000000	02101	50323105	Radio Credit Sales	15,000,000.00	60,000,000.00
3 - PERSONNEL COST							11,260,230.00	9,179,940.00
	21010000		00003000010100			SALARIES AND WAGES	11,260,230.00	9,179,940.00
012300400101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,016,370.00	3,393,720.00
012300400101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,923,730.00	2,685,160.00
012300400101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	401,640.00	339,370.00
012300400101	21010006	70133	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00
012300400101	21010010	70131	00003000010110	02101	50323105	Endroom	967,350.00	1,150,700.00
012300400101	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	575,110.00	1,610,990.00
5 - OVERHEAD COST							44,600,000.00	126,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,700,000.00	10,000,000.00
012300400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,700,000.00	10,000,000.00
220202000002000000200						UTILITIES	1,200,000.00	1,200,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,200,000.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	5,000,000.00	10,000,000.00
012300400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	6,000,000.00
012300400101	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	1,000,000.00
012300400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	1,500,000.00
012300400101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,500,000.00	15,700,000.00
012300400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	10,000,000.00
012300400101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,000,000.00	3,000,000.00
012300400101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	2,000,000.00
012300400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	700,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	1,000,000.00	3,000,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	3,000,000.00
	22020600		00002000000600			OTHER SERVICES	13,200,000.00	74,000,000.00
012300400101	22020602	70133	00002000000602	02101	50323105	Office Rent	1,000,000.00	1,500,000.00
012300400101	22020610	70133	00002000000610	02101	50323105	Other Services	12,200,000.00	72,500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00
012300400101	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	1,000,000.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	1,000,000.00	1,000,000.00
012300400101	22020902	70133	00002000000902	02101	50323105	Insurance Premiun	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	4,600,000.00
012300400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	2,000,000.00
012300400101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	2,600,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	6,000,000.00	6,000,000.00
012300400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	6,000,000.00	6,000,000.00

012300400102 ADMINISTRATIVE DIRECTORATE

3 - PERSONNEL COST

							64,929,780.00	77,458,470.00
	21010000		00003000010100			SALARIES AND WAGES	64,929,780.00	77,458,470.00
012300400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,795,120.00	30,987,410.00
012300400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,409,730.00	23,413,900.00
012300400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,679,510.00	3,098,740.00
012300400102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
012300400102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,276,860.00	2,565,630.00
012300400102	21010010	70131	00003000010110	02101	50323105	Endroom	3,865,480.00	7,293,080.00
012300400102	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	5,903,080.00	10,097,210.00
5 - OVERHEAD COST							8,200,000.00	14,600,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	5,000,000.00
012300400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
012300400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	2,000,000.00
012300400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	2,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	4,000,000.00
012300400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	2,000,000.00
012300400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	2,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00
012300400102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	1,500,000.00	2,500,000.00
012300400102	22020610	70133	00002000000610	02101	50323105	Other Services	1,500,000.00	2,500,000.00

012300400103FINANCE AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST16,451,060.0016,088,450.00

	21010000		00003000010100			SALARIES AND WAGES	16,451,060.00	16,088,450.00
012300400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,065,450.00	6,610,100.00
012300400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,756,150.00	4,946,990.00
012300400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	806,550.00	661,010.00
012300400103	21010010	70131	00003000010110	02101	50323105	Endroom	1,016,360.00	1,612,640.00
012300400103	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	806,550.00	2,257,710.00

5 - OVERHEAD COST3,500,000.0011,600,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	3,000,000.00
012300400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	3,000,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	100,000.00	500,000.00
012300400103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	3,000,000.00
012300400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	2,400,000.00
012300400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	1,400,000.00
012300400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
012300400103	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	2,200,000.00
012300400103	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	2,200,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400104 MARKETING DIRECTORATE								
3 - PERSONNEL COST							39,346,580.00	39,445,300.00
	21010000		00003000010100			SALARIES AND WAGES	39,346,580.00	39,445,300.00
012300400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,966,000.00	16,007,940.00
012300400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,821,170.00	11,679,130.00
012300400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,496,600.00	1,600,790.00
012300400104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,460.00	570,140.00
012300400104	21010010	70131	00003000010110	02101	50323105	Endroom	2,890,160.00	3,984,400.00
012300400104	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	4,846,190.00	5,602,900.00
5 - OVERHEAD COST							6,300,000.00	12,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	3,000,000.00
012300400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	3,000,000.00
22020200 00002000000200						UTILITIES	200,000.00	300,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	3,000,000.00
012300400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	4,000,000.00
012300400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	2,500,000.00
012300400104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	1,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	500,000.00
012300400104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	600,000.00	2,000,000.00
012300400104	22020610	70133	00002000000610	02101	50323105	Other Services	600,000.00	2,000,000.00

012300400105 NEWS AND CURRENT AFFAIRS DIRECTORATE

3 - PERSONNEL COST36,034,490.0043,862,380.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	36,034,490.00	43,862,380.00
012300400105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,412,340.00	15,596,220.00
012300400105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,938,530.00	12,217,440.00
012300400105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,141,230.00	1,559,620.00
012300400105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,078,520.00	5,131,260.00
012300400105	21010010	70131	00003000010110	02101	50323105	Endroom	2,359,960.00	3,899,110.00
012300400105	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	4,103,910.00	5,458,730.00
5 - OVERHEAD COST							6,300,000.00	7,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	3,000,000.00
012300400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	3,000,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
012300400105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
012300400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	2,000,000.00
012300400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	1,000,000.00
012300400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
012300400105	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
012300400105	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00

012300400106 ENGINEERING DIRECTORATE

3 - PERSONNEL COST20,167,400.0034,774,120.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	20,167,400.00	34,774,120.00
012300400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,360,350.00	13,507,730.00
012300400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,242,550.00	10,377,990.00
012300400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	636,040.00	1,350,770.00
012300400106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	7,500.00
012300400106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,050.00	1,425,350.00
012300400106	21010010	70131	00003000010110	02101	50323105	Endroom	1,563,500.00	3,377,000.00
012300400106	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	2,988,910.00	4,727,780.00
5 - OVERHEAD COST							8,700,000.00	11,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	4,000,000.00
012300400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	4,000,000.00
220202000002000000200						UTILITIES	200,000.00	200,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	3,000,000.00
012300400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,600,000.00
012300400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	1,000,000.00
012300400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
012300400106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	2,000,000.00	2,000,000.00
012300400106	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	2,000,000.00

012300400107 PROGRAMME DIRECTORATE

3 - PERSONNEL COST

85,421,410.00 92,082,310.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	85,421,410.00	92,082,310.00
012300400107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,390,340.00	34,236,700.00
012300400107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,710,750.00	25,327,530.00
012300400107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,639,030.00	3,423,670.00
012300400107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	20,433,900.00	8,552,100.00
012300400107	21010010	70131	00003000010110	02101	50323105	Endroom	6,250,350.00	8,559,300.00
012300400107	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	10,997,040.00	11,983,010.00
5 - OVERHEAD COST							5,100,000.00	6,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	3,000,000.00
012300400107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	3,000,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
012300400107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
012300400107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	1,000,000.00
012300400107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	500,000.00
012300400107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	900,000.00	900,000.00
012300400107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	900,000.00	900,000.00

012300400108 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							10,646,420.00	14,699,940.00
	21010000		00003000010100			SALARIES AND WAGES	10,646,420.00	14,699,940.00
012300400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,181,430.00	5,772,080.00
012300400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,872,290.00	4,317,200.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	418,140.00	577,210.00
012300400108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	570,140.00
012300400108	21010010	70131	00003000010110	02101	50323105	Endroom	760,060.00	1,443,050.00
012300400108	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,464,080.00	2,020,260.00
5 - OVERHEAD COST							7,300,000.00	12,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	4,000,000.00
012300400108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	4,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	800,000.00
012300400108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	2,000,000.00
012300400108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	2,000,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	800,000.00	3,300,000.00

Akwa Ibom Broadcasting Corporation (Radio Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300400108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	2,500,000.00
012300400108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,000,000.00	2,200,000.00
012300400108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,000,000.00	2,200,000.00
SUMMARY								
Revenue							90,000,000.00	203,000,000.00
Capital Receipt							0.00	0.00
TOTAL							90,000,000.00	203,000,000.00
Personnel Cost							284,257,370.00	327,590,910.00
Overhead Cost							90,000,000.00	203,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							374,257,370.00	530,590,910.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
012300400100 TOTAL Akwa Ibom Broadcasting Corporation (Radio Services)							374,257,370.00	530,590,910.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300300100 Akwa Ibom Broadcasting Corporation (Television Services)								
012300300101 OFFICE OF THE DIRECTOR								
1 - REVENUE							85,000,000.00	119,000,000.00
	12020448		0000000000000000			REVENUE	85,000,000.00	119,000,000.00
012300300101	12020448	00000	0000000000000000	02101	50323105	Mandatory Payment	5,000,000.00	10,000,000.00
012300300101	12020461	00000	0000000000000000	02101	50323105	Documentary	5,000,000.00	7,000,000.00
012300300101	12020461	00000	0000000000000000	02101	50323105	Sponsored programme	10,000,000.00	27,000,000.00
012300300101	12020461	00000	0000000000000000	02101	50323105	Commercial News	20,000,000.00	20,000,000.00
012300300101	12020461	00000	0000000000000000	02101	50323105	TV Commercial Announcement	20,000,000.00	10,000,000.00
012300300101	12020465	00000	0000000000000000	02101	50323105	Miscellaneous Income	5,000,000.00	5,000,000.00
012300300101	12020616	00000	0000000000000000	02101	50323105	TV Credit Sales	20,000,000.00	40,000,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							60,040,000.00	90,940,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	5,000,000.00
012300300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	200,000.00	3,000,000.00
012300300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,700,000.00	5,700,000.00
012300300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	4,000,000.00
012300300101	22020303	70133	00002000000303	02101	50323105	Newspapers	600,000.00	600,000.00
012300300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
012300300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	8,000,000.00
012300300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	6,000,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,500,000.00	2,500,000.00
012300300101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,500,000.00	2,500,000.00
	22020600		00002000000600			OTHER SERVICES	35,340,000.00	51,640,000.00
012300300101	22020610	70133	00002000000610	02101	50323105	Other Services	35,340,000.00	51,640,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,800,000.00	2,800,000.00
012300300101	22020703	70133	00002000000703	02101	50323105	Legal Services	800,000.00	800,000.00
012300300101	22020708	70133	00002000000708	02101	50323105	Medical Consulting	1,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,100,000.00	5,900,000.00
012300300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,900,000.00	2,900,000.00
012300300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	200,000.00	3,000,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,000,000.00	5,000,000.00
012300300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,000,000.00	5,000,000.00
	22021200		00002000001200			SUBVENTION	400,000.00	1,400,000.00
012300300101	22021201	70133	00002000001201	02101	50323105	Subvention	400,000.00	1,400,000.00

012300300102 ADMINISTRATION DIRECTORATE

3 - PERSONNEL COST69,461,370.0098,063,800.00

	21010000		00003000010100			SALARIES AND WAGES	69,461,370.00	98,063,800.00
012300300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,685,900.00	35,611,860.00
012300300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	66,000.00
012300300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,406,690.00	26,189,420.00
012300300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,668,590.00	3,561,190.00
012300300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	40,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300300102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,710,420.00
012300300102	21010010	70131	00003000010110	02101	50323105	Endroom	5,033,290.00	8,869,690.00
012300300102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	4,800,000.00
012300300102	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	4,440,000.00	4,440,000.00
012300300102	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	6,345,660.00	12,775,220.00
5 - OVERHEAD COST							4,750,000.00	6,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	1,100,000.00
012300300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	1,100,000.00
	22020200		00002000000200			UTILITIES	400,000.00	600,000.00
012300300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,400,000.00
012300300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,400,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,600,000.00
012300300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	1,000,000.00
012300300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	750,000.00	750,000.00
012300300102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	750,000.00	750,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
012300300102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	600,000.00
012300300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	600,000.00

012300300103 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST11,467,570.0011,923,500.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	11,467,570.00	11,923,500.00
012300300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,608,610.00	4,011,910.00
012300300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,531,080.00	2,986,860.00
012300300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	460,860.00	401,190.00
012300300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,710,420.00
012300300103	21010010	70131	00003000010110	02101	50323105	Endroom	600,750.00	1,172,140.00
012300300103	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	890,240.00	1,640,980.00
5 - OVERHEAD COST							2,400,000.00	3,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	700,000.00
012300300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	700,000.00
	22020200		00002000000200			UTILITIES	100,000.00	250,000.00
012300300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	250,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	500,000.00
012300300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	950,000.00
012300300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	700,000.00
012300300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	450,000.00	450,000.00
012300300103	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	450,000.00	450,000.00
012300300103	22020610	70133	00002000000610	02101	50323105	Other Services	450,000.00	450,000.00

012300300104 FINANCE AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST18,276,760.0017,575,180.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	18,276,760.00	17,575,180.00
012300300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,933,240.00	7,136,610.00
012300300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,364,620.00	5,157,900.00
012300300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	793,320.00	713,660.00
012300300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00
012300300104	21010010	70131	00003000010110	02101	50323105	Endroom	983,320.00	1,784,140.00
012300300104	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,776,640.00	2,497,800.00
5 - OVERHEAD COST							6,200,000.00	8,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	2,500,000.00
012300300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	2,500,000.00
	22020200		00002000000200			UTILITIES	100,000.00	350,000.00
012300300104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	350,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	800,000.00
012300300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	1,100,000.00
012300300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	600,000.00
012300300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,900,000.00	3,000,000.00
012300300104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,900,000.00	3,000,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	1,000,000.00
012300300104	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	1,000,000.00

012300300105 MARKETING DIRECTORATE

3 - PERSONNEL COST28,077,540.0034,026,610.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	28,077,540.00	34,026,610.00
012300300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,262,620.00	12,404,060.00
012300300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,753,370.00	8,948,750.00
012300300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,126,260.00	1,240,410.00
012300300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,670.00	3,990,980.00
012300300105	21010010	70131	00003000010110	02101	50323105	Endroom	815,680.00	3,101,010.00
012300300105	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	941,940.00	4,341,400.00
5 - OVERHEAD COST							2,940,000.00	2,940,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
012300300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	150,000.00	150,000.00
012300300105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
012300300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
012300300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
012300300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	890,000.00	890,000.00
012300300105	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	890,000.00	890,000.00
	22020600		00002000000600			OTHER SERVICES	350,000.00	350,000.00
012300300105	22020610	70133	00002000000610	02101	50323105	Other Services	350,000.00	350,000.00

012300300106 NEWS AND CURRENT AFFAIRS DIRECTORATE

3 - PERSONNEL COST44,801,750.0051,692,580.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	44,801,750.00	51,692,580.00
012300300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,663,390.00	17,502,260.00
012300300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,295,730.00	12,816,560.00
012300300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,466,340.00	1,750,230.00
012300300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	13,780,950.00	9,122,240.00
012300300106	21010010	70131	00003000010110	02101	50323105	Endroom	1,593,070.00	4,375,500.00
012300300106	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	3,002,270.00	6,125,790.00
5 - OVERHEAD COST							2,540,000.00	2,090,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	690,000.00	690,000.00
012300300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	690,000.00	690,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
012300300106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	950,000.00	300,000.00
012300300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	950,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	500,000.00
012300300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	300,000.00
012300300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	250,000.00	250,000.00
012300300106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	250,000.00	250,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
012300300106	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00

012300300107 ENGINEERING DIRECTORATE

3 - PERSONNEL COST22,541,340.0026,547,300.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	22,541,340.00	26,547,300.00
012300300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,980,070.00	10,808,240.00
012300300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,164,350.00	8,635,960.00
012300300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,198,010.00	1,080,820.00
012300300107	21010010	70131	00003000010110	02101	50323105	Endroom	994,970.00	2,510,170.00
012300300107	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,203,940.00	3,512,110.00
5 - OVERHEAD COST							4,230,000.00	3,230,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
012300300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
012300300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	150,000.00	150,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,280,000.00	2,280,000.00
012300300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
012300300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,980,000.00	1,980,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
012300300107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	1,200,000.00	200,000.00
012300300107	22020610	70133	00002000000610	02101	50323105	Other Services	1,200,000.00	200,000.00

012300300108 PROGRAMME DIRECTORATE

3 - PERSONNEL COST							93,857,330.00	111,814,660.00
	21010000		00003000010100			SALARIES AND WAGES	93,857,330.00	111,814,660.00
012300300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,799,540.00	41,717,230.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,262,990.00	30,344,950.00
012300300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,379,960.00	4,171,720.00
012300300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	20,909,030.00	10,832,660.00
012300300108	21010010	70131	00003000010110	02101	50323105	Endroom	5,275,790.00	10,358,410.00
012300300108	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	4,230,020.00	14,389,690.00
5 - OVERHEAD COST							1,900,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
012300300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
012300300108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
012300300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
012300300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
012300300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00
012300300108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	150,000.00	150,000.00
	22020600		00002000000600			OTHER SERVICES	850,000.00	150,000.00
012300300108	22020610	70133	00002000000610	02101	50323105	Other Services	850,000.00	150,000.00

Akwa Ibom Broadcasting Corporation (Television Services)

Akwa Ibom Broadcasting Corporation (Television Services)							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					012300300100	SUMMARY		
						Revenue	85,000,000.00	119,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	85,000,000.00	119,000,000.00
						Personnel Cost	288,483,660.00	351,643,630.00
						Overhead Cost	85,000,000.00	119,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	373,483,660.00	470,643,630.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Akwa Ibom Broadcasting Corporation (Television Services)							373,483,660.00	470,643,630.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600100 Akwa Ibom Property and Investments Company (APICO)								
011118600101 OFFICE OF THE MANAGING DIRECTOR								
1 - REVENUE							25,000,000.00	25,000,000.00
	12020901		0000000000000000			REVENUE	25,000,000.00	25,000,000.00
011118600101	12020901	00000	0000000000000000	02101	50323105	Ground Rent	20,000,000.00	20,000,000.00
011118600101	12021401	00000	0000000000000000	02101	50323105	Retained Revenue from Parastatal and Boards	5,000,000.00	5,000,000.00
3 - PERSONNEL COST							37,602,530.00	42,639,620.00
	21010000		00003000010100			SALARIES AND WAGES	37,602,530.00	42,639,620.00
011118600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,953,560.00	15,703,850.00
011118600101	21010002	70133	00003000010102	02101	50323105	Overtime Allowance	23,590.00	0.00
011118600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,846,020.00	13,553,040.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,695,360.00	1,570,390.00
011118600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,084,000.00	1,800,000.00
011118600101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	2,012,340.00
011118600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	1,000,000.00
011118600101	21010076	70131	00003000010176	02101	50323105	Board Members	0.00	4,800,000.00
011118600101	21010077	70131	00003000010177	02101	50323105	Chairman	0.00	2,200,000.00
5 - OVERHEAD COST							15,600,000.00	15,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
011118600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	600,000.00	600,000.00
011118600101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	500,000.00	500,000.00
011118600101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00
011118600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
011118600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,300,000.00
011118600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
011118600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00
011118600101	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00
011118600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00
	22020600		00002000000600			OTHER SERVICES	7,000,000.00	7,000,000.00
011118600101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600101	22020610	70133	00002000000610	02101	50323105	Other Services	6,700,000.00	6,700,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00
011118600101	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	1,100,000.00
011118600101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	300,000.00	300,000.00
011118600101	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	300,000.00	300,000.00
011118600101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00
011118600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00
6 - CAPITAL EXPENDITURE							50,000,000.00	0.00
	33010100		00050004510100			Activities/Programmes of APICO	50,000,000.00	0.00
011118600101	33010101	70133	00050004510101	03101	50323105	Painting of APICO Corporate Office, other Buildings and other Major Repairs	30,000,000.00	0.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600101	33010101	70133	00050004510102	03101	50323105	Procurement of 1No. Toyota Camry for Pool Services	10,000,000.00	0.00
011118600101	33010101	70133	00050004510103	03101	50323105	Procurement of 1No. 350 KVA Generating Plant	10,000,000.00	0.00

011118600102 OFFICE OF THE COMPANY SECRETARY

3 - PERSONNEL COST24,346,840.0022,291,660.00

	21010000		00003000010100			SALARIES AND WAGES	24,346,840.00	22,291,660.00
011118600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,061,410.00	10,393,570.00
011118600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,495,290.00	10,258,730.00
011118600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,106,140.00	1,039,360.00
011118600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	684,000.00	600,000.00

5 - OVERHEAD COST2,400,000.002,400,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011118600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

22020200 00002000000200						UTILITIES	300,000.00	300,000.00
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Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
011118600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
011118600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011118600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011118600102	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011118600102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011118600103 ADMINISTRATION DEPARTMENT

3 - PERSONNEL COST

105,220,320.00 80,951,480.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	105,220,320.00	80,951,480.00
011118600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	47,540,160.00	37,629,950.00
011118600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	371,910.00	540,000.00
011118600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	40,792,240.00	36,838,530.00
011118600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,754,010.00	3,763,000.00
011118600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	380,000.00
011118600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,762,000.00	1,800,000.00
011118600103	21010026	70133	00003000010126	02101	50323105	Corper Allowance	1,000,000.00	0.00
011118600103	21010028	70133	00003000010128	02101	50323105	Chairman/Board Members	7,000,000.00	0.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011118600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
011118600103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
011118600103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
011118600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011118600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011118600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011118600103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
2202110000002000001100						ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011118600104 INVESTMENT DEPARTMENT

3 - PERSONNEL COST23,017,530.0020,573,120.00

	21010000		00003000010100			SALARIES AND WAGES	23,017,530.00	20,573,120.00
011118600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,408,450.00	11,879,740.00
011118600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,684,230.00	7,505,410.00
011118600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,240,850.00	1,187,970.00
011118600104	21010006	70133	00003000010106	02101	50323105	Domestic Servant	684,000.00	0.00

5 - OVERHEAD COST2,000,000.002,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011118600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
011118600104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011118600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011118600104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011118600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011118600104	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011118600104	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011118600105 FINANCE DEPARTMENT

3 - PERSONNEL COST

17,311,660.00 21,530,710.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	17,311,660.00	21,530,710.00
011118600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,799,110.00	11,430,210.00
011118600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,632,640.00	8,657,480.00
011118600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	879,910.00	1,143,020.00
011118600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	300,000.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011118600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
011118600105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
011118600105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011118600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011118600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011118600105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011118600105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011118600106 ESTATE DEPARTMENT

3 - PERSONNEL COST							71,871,830.00	82,034,370.00
	21010000		00003000010100			SALARIES AND WAGES	71,871,830.00	82,034,370.00
011118600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	34,257,930.00	43,593,810.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	32,820,110.00	33,481,180.00
011118600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,425,790.00	4,359,380.00
011118600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,368,000.00	600,000.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011118600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
011118600106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
011118600106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
011118600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011118600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011118600106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011118600106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011118600107 PROJECT DEPARTMENT

3 - PERSONNEL COST							24,279,890.00	22,025,430.00
	21010000		00003000010100			SALARIES AND WAGES	24,279,890.00	22,025,430.00
011118600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,279,780.00	10,617,260.00
011118600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,162,130.00	9,146,440.00
011118600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,127,980.00	1,061,730.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,710,000.00	1,200,000.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011118600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
011118600107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
011118600107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
011118600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011118600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011118600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00

Akwa Ibom Property and Investments Company (APICO)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011118600107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011118600107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

SUMMARY								
Revenue							25,000,000.00	25,000,000.00
Capital Receipt							0.00	0.00
TOTAL							25,000,000.00	25,000,000.00
Personnel Cost							303,650,600.00	292,046,390.00
Overhead Cost							27,600,000.00	27,600,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							331,250,600.00	319,646,390.00
Capital Expenditure							50,000,000.00	0.00
Liability							0.00	0.00
0.00	011118600100	TOTAL Akwa Ibom Property and Investments Company (APICO)					381,250,600.00	319,646,390.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Audit Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000300100 Akwa Ibom State Audit Service Commission								
014000300101 Office of the Chairman								
3 - PERSONNEL COST							42,340,380.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	10,373,100.00	0.00
014000300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,373,040.00	0.00
014000300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,462,760.00	0.00
014000300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	537,300.00	0.00
	21010000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	31,967,280.00	0.00
014000300101	21010028	70131	00040000000004	02101	50323105	Chairman/Board Members	31,967,280.00	0.00
5 - OVERHEAD COST							43,200,000.00	0.00

Akwa Ibom State Audit Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	10,000,000.00	0.00
014000300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,000,000.00	0.00
014000300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	13,200,000.00	0.00
014000300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,000,000.00	0.00
014000300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	10,000,000.00	0.00
014000300101	22021021	70133	00002000001021	02101	50323105	Office and General	10,000,000.00	0.00
6 - CAPITAL EXPENDITURE							65,000,000.00	0.00
3201040500130003590101						Purchase of 1No. Utility Vehicle	65,000,000.00	0.00

Akwa Ibom State Audit Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000300101	32010405	70133	00130003590101	02101	50323105	Purchase of 3No. Utility Vehicle	45,000,000.00	0.00
014000300101	32010601	70133	00130003590102	02101	50323105	Purchase of Office Furniture	10,000,000.00	0.00
014000300101	32010501	70133	00130003590103	02101	50323105	Purchase of Office Equipment	10,000,000.00	0.00
SUMMARY								
Revenue							0.00	
Capital Receipt							0.00	
TOTAL							0.00	
Personnel Cost							42,340,380.00	
Overhead Cost							43,200,000.00	
Consolidated Revenue Charges							0.00	
SUB TOTAL							85,540,380.00	
Capital Expenditure							65,000,000.00	
Liability							0.00	
014000300100 TOTAL Akwa Ibom State Audit Service Commission							150,540,380.00	

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100100 Akwa Ibom State Civil Service Commission								
014700100101 OFFICE OF THE CHAIRMAN / COMMISSIONER								
1 - REVENUE							2,050,000.00	2,050,000.00
	12020455		0000000000000000			REVENUE	2,050,000.00	2,050,000.00
014700100101	12020455	00000	0000000000000000	02101	50323105	Search Fees for the Lost of Service Document	50,000.00	50,000.00
014700100101	12020601	00000	0000000000000000	02101	50323105	Sales of Annual Report	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							20,584,710.00	13,523,520.00
	21010000		00003000010100			SALARIES AND WAGES	20,584,710.00	13,523,520.00
014700100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,611,100.00	5,941,730.00
014700100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	94,400.00	152,600.00
014700100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,666,000.00	4,119,510.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	861,110.00	594,170.00
014700100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
014700100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	1,425,330.00
014700100101	21010008	70131	00003000010108	02101	50323105	Inducement	1,727,240.00	1,203,270.00
014700100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	243,760.00	84,410.00
5 - OVERHEAD COST							180,760,000.00	46,760,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
014700100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	27,200,000.00	2,200,000.00
014700100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
014700100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
014700100101	22020306	70133	00002000000306	02101	50323105	Printing of Civil Service Forms and Other Related Documents (R)	0.00	0.00
014700100101	22020306	70133	00002000000306	02101	50323105	Printing of Civil Service Forms and Other Related Documents(R)	10,000,000.00	0.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100101	22020313	70133	00002000000313	02101	50323105	Production of 2020 Civil Service Commission Annual Report (R)	0.00	0.00
014700100101	22020313	70133	00002000000313	02101	50323105	Production of 2020 Civil Service Commission Annual Report(R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,300,000.00	3,300,000.00
014700100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
014700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,000,000.00	0.00
014700100101	22020501	70133	00002000000501	02101	50323105	Capacity Building/Training of CSC Staff and Board Members at ASCON and CMD (R)	0.00	0.00
014700100101	22020501	70133	00002000000501	02101	50323105	Capacity Building/Training of CSC Staff and Board Members at ASCON and CMD(R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	68,160,000.00	480,000.00
014700100101	22020606	70133	00002000000606	02101	50323105	Fumigation of Offices in Commission against Rodents and other Insects (R)	0.00	160,000.00
014700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	160,000.00	160,000.00
014700100101	22020606	70133	00002000000606	02101	50323105	Fumigation of Offices in Commission against Rodents and other Insects(R)	3,000,000.00	160,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100101	22020614	70133	00002000000614	02101	50323105	Conduct of 2020 Pre-Promotion Examination Seminar (R)	0.00	0.00
014700100101	22020614	70133	00002000000614	02101	50323105	Conduct of 2020 Pre-Promotion Examination Seminar(R)	30,000,000.00	0.00
014700100101	22020614	70133	00002000000650	02101	50323105	Conduct of 2020 Promotion Examination/Oral Interview (R)	0.00	0.00
014700100101	22020614	70133	00002000000650	02101	50323105	Conduct of 2020 Promotion Examination/Oral Interview(R)	35,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	20,400,000.00	400,000.00
014700100101	22020703	70133	00002000000703	02101	50323105	Legal Services	400,000.00	400,000.00
014700100101	22020710	70133	00002000000710	02101	50323105	Petition/Appeals (R)	0.00	0.00
014700100101	22020710	70133	00002000000710	02101	50323105	Petition/Appeals(R)	10,000,000.00	0.00
014700100101	22020711	70133	00002000000711	02101	50323105	Recruitment Matters (R)	0.00	0.00
014700100101	22020711	70133	00002000000711	02101	50323105	Recruitment Matters(R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	53,200,000.00	37,200,000.00
014700100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	1,000,000.00	1,000,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100101	22021003	70133	00002000001003	02101	50323105	Press and Public Relations (R)	0.00	700,000.00
014700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	700,000.00	700,000.00
014700100101	22021003	70133	00002000001003	02101	50323105	Press and Public Relations(R)	6,000,000.00	700,000.00
014700100101	22021021	70133	00002000001021	02101	50323105	Office and Generral	500,000.00	500,000.00
014700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	35,000,000.00	35,000,000.00
014700100101	22021027	70133	00002000001027	02101	50323105	Attendance at the National Civil Service Commission Annual Conference (R)	0.00	0.00
014700100101	22021027	70133	00002000001027	02101	50323105	Attendance at the National Civil Service Commission Annual Conference(R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,500,000.00	1,500,000.00
014700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	1,500,000.00
6 - CAPITAL EXPENDITURE							44,000,000.00	200,000,000.00
	33010100		00020000150100			ACTIVITIES/ PROGRAMMES OF CIVIL SERVICE COMMISSION	44,000,000.00	200,000,000.00
014700100101	32010405	70131	00020000150101	03101	50323109	Petition/Appeals	0.00	10,000,000.00
014700100101	32010601	70610	00020000150102	03101	50323109	Updating of file room furniture	7,000,000.00	7,000,000.00

Akwa Ibom State Civil Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100101	33010109	70131	00020000150102	03101	50323109	Capacity building/ Training of CSC staff and Board Members at ASCON & CMD	0.00	15,000,000.00
014700100101	32010601	70610	00020000150104	03101	50323109	Furnishing of Commission's waiting hall and offices	10,000,000.00	10,000,000.00
014700100101	33010114	70460	00020000150105	03101	50323109	Press and Public Relations	0.00	6,000,000.00
014700100101	33010109	70133	00020000150106	03101	50323109	Conduct of Pre-promotion examination seminars.	0.00	30,000,000.00
014700100101	33010109	70133	00020000150107	03101	50323109	Conduct of 2020 promotion examination/oral interviews	0.00	35,000,000.00
014700100101	33010113	70133	00020000150108	03101	50323109	Equipping of CSC reference library/Civil Service Research centre	5,000,000.00	5,000,000.00
014700100101	33010113	70133	00020000150109	03101	50323109	Production of Civil Service Commission Annual Report	0.00	15,000,000.00
014700100101	33010113	70133	00020000150110	03101	50323109	Printing of civil service forms and related documents	0.00	10,000,000.00
014700100101	33010109	70133	00020000150111	03101	50323109	Attendance at the Annual Conference of Civil Service Commission in the Federation	0.00	15,000,000.00
014700100101	33010121	71050	00020000150112	03101	50323105	Recruitment matters	0.00	10,000,000.00
014700100101	32020101	70610	00020000150113	03101	50323109	Computerization of the Civil Service Commission	22,000,000.00	22,000,000.00
014700100101	32010305	70460	00020000150116	03101	50333100	Purchase/Installtion of 1No 50KVA Generator	0.00	7,000,000.00
310103000050000150112							0.00	3,000,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100102 OFFICE OF THE PERMANENT SECRETARY								
3 - PERSONNEL COST							5,064,760.00	9,152,620.00
	21010000		00003000010100			SALARIES AND WAGES	5,064,760.00	9,152,620.00
014700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,109,000.00	4,372,150.00
014700100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	694,420.00	122,690.00
014700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,584,500.00	3,445,520.00
014700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	210,900.00	437,220.00
014700100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
014700100102	21010008	70131	00003000010108	02101	50323105	Inducement	405,140.00	719,050.00
014700100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	58,300.00	53,490.00
5 - OVERHEAD COST							14,900,000.00	14,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
014700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
014700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,300,000.00	3,300,000.00
014700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00
014700100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00
014700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
014700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
014700100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	6,000,000.00	6,000,000.00
014700100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	600,000.00	600,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100102	22021011	70133	00002000001011	02101	50323105	Recruitment and Appointment (Service Wide)	5,000,000.00	5,000,000.00
014700100102	22021021	70133	00002000001021	02101	50323105	Office and Generral	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
014700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00

014700100103 ADMINISTRATION AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST42,998,280.0036,665,830.00

	21010000		00003000010100			SALARIES AND WAGES	42,998,280.00	36,665,830.00
014700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,984,800.00	17,023,910.00
014700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	233,750.00	284,580.00
014700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,886,700.00	11,815,420.00
014700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,898,480.00	1,702,390.00
014700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
014700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	855,200.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100103	21010008	70131	00003000010108	02101	50323105	Inducement	4,113,450.00	3,481,830.00
014700100103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,500,000.00	1,500,000.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
014700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
014700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
014700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
014700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00
	22020300		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
014700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
014700100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014700100103	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

014700100104 ACCOUNTS AND FINANCE DIRECTORATE

3 - PERSONNEL COST13,779,310.0014,522,230.00

	21010000		00003000010100			SALARIES AND WAGES	13,779,310.00	14,522,230.00
014700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,973,000.00	6,646,420.00
014700100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,080.00	27,310.00
014700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,577,800.00	4,947,960.00
014700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	597,300.00	664,640.00
014700100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,200.00
014700100104	21010008	70131	00003000010108	02101	50323105	Inducement	1,179,430.00	1,380,700.00

5 - OVERHEAD COST1,050,000.001,050,000.00

22020100	000020000000100	TRAVEL AND TRANSPORT	500,000.00	500,000.00
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Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
014700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
014700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00
014700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
014700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014700100104	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

014700100105 PLANNING, RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST							31,264,160.00	23,351,850.00
210100000003000010100						SALARIES AND WAGES	31,264,160.00	23,351,850.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,997,900.00	11,351,800.00
014700100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	20,300.00	29,300.00
014700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,980,000.00	8,493,840.00
014700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,499,490.00	1,135,180.00
014700100105	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,300.00	0.00
014700100105	21010008	70131	00003000010108	02101	50323105	Inducement	3,291,170.00	2,341,730.00
5 - OVERHEAD COST							880,000.00	880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
014700100105	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	250,000.00	250,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
014700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	230,000.00	230,000.00
014700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
014700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014700100105	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

014700100106 RECRUITMENT DIRECTORATE

3 - PERSONNEL COST							24,593,150.00	15,170,880.00
	21010000		00003000010100			SALARIES AND WAGES	24,593,150.00	15,170,880.00
014700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,386,500.00	6,792,620.00
014700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,130,600.00	4,800,230.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,138,650.00	679,260.00
014700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	1,425,330.00
014700100106	21010008	70131	00003000010108	02101	50323105	Inducement	1,537,920.00	1,431,400.00
014700100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	23,380.00	42,040.00
5 - OVERHEAD COST							1,150,000.00	1,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014700100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
014700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
014700100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
014700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014700100106	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

014700100107 PROMOTION DIRECTORATE

3 - PERSONNEL COST14,073,250.009,576,510.00

	21010000		00003000010100			SALARIES AND WAGES	14,073,250.00	9,576,510.00
014700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,691,100.00	4,462,740.00
014700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,251,800.00	3,758,780.00
014700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	669,110.00	446,270.00
014700100107	21010008	70131	00003000010108	02101	50323105	Inducement	1,461,240.00	908,720.00

5 - OVERHEAD COST1,450,000.001,450,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
014700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
014700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
014700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
014700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
014700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014700100107	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

014700100108 APPEALS AND PETITIONS DIRECTORATE

3 - PERSONNEL COST16,928,330.0014,763,410.00

	21010000		00003000010100			SALARIES AND WAGES	16,928,330.00	14,763,410.00
014700100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,925,800.00	7,192,810.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	51,600.00	41,610.00
014700100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,019,000.00	4,962,730.00
014700100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	792,580.00	719,280.00
014700100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	285,070.00
014700100108	21010008	70131	00003000010108	02101	50323105	Inducement	1,664,050.00	1,561,910.00
5 - OVERHEAD COST							830,000.00	830,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014700100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	230,000.00	230,000.00
014700100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
014700100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00

Akwa Ibom State Civil Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014700100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
014700100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014700100108	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
SUMMARY								
Revenue							2,050,000.00	2,050,000.00
Capital Receipt							0.00	0.00
TOTAL							2,050,000.00	2,050,000.00
Personnel Cost							169,285,950.00	136,726,850.00
Overhead Cost							202,820,000.00	68,820,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							372,105,950.00	205,546,850.00
Capital Expenditure							44,000,000.00	200,000,000.00
Liability							0.00	0.00
014700100100 TOTAL Akwa Ibom State Civil Service Commission							416,105,950.00	405,546,850.00
13,000,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300100 Akwa Ibom State House of Assembly								
011200300101 OFFICE OF THE HON. SPEAKER								
1 - REVENUE							0.00	10,500,000.00
	12020734		0000000000000000			REVENUE	0.00	10,500,000.00
011200300101	12020734	00000	0000000000000000	02101	50323109	Hiring of Assembly Chapel	0.00	10,000,000.00
011200300101	12020735	00000	0000000000000000	02101	50323109	Hiring of Lawn Mower	0.00	500,000.00
3 - PERSONNEL COST							339,562,310.00	298,784,800.00
	21010000		00003000010100			SALARIES AND WAGES	339,562,310.00	298,784,800.00
011200300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,915,200.00	2,119,940.00
011200300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	91,110.00	0.00
011200300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,299,410.00	1,650,440.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	291,520.00	211,940.00
011200300101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011200300101	21010007	70131	00003000010107	02101	50323105	Wardrobe	625,000.00	600,000.00
011200300101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	609,900.00	497,290.00
011200300101	21010045	70131	00003000010145	02101	50323105	Clerk Allowance	4,792,350.00	4,792,350.00
011200300101	21010046	70131	00003000010146	02101	50323105	Clerk Salary	1,247,870.00	1,247,870.00
011200300101	21010047	70131	00003000010147	02101	50323105	Special / Personal Assistance Allowance	1,542,930.00	1,542,930.00
011200300101	21010047	70131	00003000010147	02101	50323105	Arrears of Salary for (12) Senior Assistance & Personal Assistance from June, 2019 to May, 2020	30,219,380.00	1,542,930.00
011200300101	21010048	70131	00003000010148	02101	50323105	Constituency Staff Allowance	28,772,420.00	19,416,310.00
011200300101	21010049	70131	00003000010149	02101	50323105	Constituency Staff Salary	29,882,060.00	29,882,060.00
011200300101	21010050	70131	00003000010150	02101	50323105	Honorable Members Allowance	194,323,700.00	194,323,700.00
011200300101	21010051	70131	00003000010151	02101	50323105	Honorable Members Salary	35,791,260.00	35,791,260.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	21010066	70131	00003000010166	02101	50323105	Special/Personal Asst. Allowance to SP/DSP	4,541,760.00	4,541,760.00
011200300101	21010078	70131	00003000010178	02101	50323105	Legislative	1,138,730.00	1,011,950.00
011200300101	21010089	70131	00003000010189	02101	50323105	Legislative Allowance	0.00	1,152,500.00
5 - OVERHEAD COST							2,042,100,000.00	138,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	12,100,000.00	12,100,000.00
011200300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	12,100,000.00	12,100,000.00
	22020200		00002000000200			UTILITIES	7,700,000.00	2,700,000.00
011200300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,700,000.00	2,700,000.00
011200300101	22020203	70133	00002000000203	02101	50323105	Maintenance of Website(R)	5,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	208,800,000.00	8,800,000.00
011200300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,100,000.00	7,100,000.00
011200300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,700,000.00	1,700,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	22020306	70133	00002000000306	02101	50323105	Publication of Financial Reports /Documents (R)	500,000.00	0.00
011200300101	22020310	70133	00002000000310	02101	50323105	Budget Data Bank (R)	1,000,000.00	0.00
011200300101	22020313	70133	00002000000313	02101	50323105	Preparation and Production of Annual Estimates and Supplementary Estimates (R)	3,000,000.00	0.00
011200300101	22020314	70133	00002000000314	02101	50323105	Review & Evaluation of Budget Implementation(R)	500,000.00	0.00
011200300101	22020314	70133	00002000000314	02101	50323101	Purchase of Diesel/Lubricants (Speaker’s Lodge, Chapel and Complex)(R)	30,000,000.00	0.00
011200300101	22021003	70133	00002000000315	02101	50323105	Publicity of Assembly Activities, Programmes and Publication of Information Bulletin(R)	10,000,000.00	0.00
011200300101	22020316	70133	00002000000316	02101	50323105	Handbook/Compendium for Hon. Members(R)	8,000,000.00	0.00
011200300101	22020306	70133	00002000000317	02101	50323105	House Journal Publication (R)	2,000,000.00	0.00
011200300101	22020306	70133	00002000000318	02101	50323105	Press/Publication (R)	5,000,000.00	0.00
011200300101	22020306	70133	00002000000320	02101	50323105	Printing of 12,000copies of Calendars, Desk/Pocket Diaries and Almanac (R)	56,000,000.00	0.00
011200300101	22020306	70133	00002000000321	02101	50323105	Printing of 4,000 copies of LEWA Calendars and Almanac(),R	8,000,000.00	0.00
011200300101	22020306	70133	00002000000322	02101	50323105	Printing of 28,000 Copies of Seasons Greeting Cards(R)	56,000,000.00	0.00
011200300101	22020306	70133	00002000000324	02101	50323105	Printing of Hansards(R)	10,000,000.00	0.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	22020306	70133	00002000000325	02101	50323105	Printing of other Legislative/Administration Document Quarterly(R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	42,400,000.00	37,400,000.00
011200300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Vehicles(R)	5,000,000.00	17,600,000.00
011200300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	17,600,000.00	17,600,000.00
011200300101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	9,500,000.00	9,500,000.00
011200300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,200,000.00	3,200,000.00
011200300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	7,100,000.00	7,100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	661,000,000.00	0.00
011200300101	22020501	70133	00002000000501	02101	50323105	Specialized Training for Management and Staff (R)	20,000,000.00	0.00
011200300101	22020502	70133	00002000000502	02101	50323105	Overseas Training/ Conference/ Retreats/ Seminars and Workshop for Staff and Management (R)	40,000,000.00	0.00
011200300101	22020501	70133	00002000000503	02101	50323105	Local Training/Conferences/Retreats/Seminars and Workshop for Management and Staff (R)	90,000,000.00	0.00
011200300101	22020502	70133	00002000000506	02101	50323105	Local and Overseas Training for 26 Hon. Members and LEWA Members (R)	420,000,000.00	0.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	22020501	70133	00002000000507	02101	50323105	Training for 78 No. Legislative Aides (R)	41,000,000.00	0.00
011200300101	22020502	70133	00002000000509	02101	50323105	CPA (International & Regional) (R)	50,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	766,000,000.00	0.00
011200300101	22020603	70133	00002000000603	02101	50323105	Painting of the Interior/Exterior of the Complex:16,000m2 @ N750per Square-Meter (R)	5,000,000.00	0.00
011200300101	22020604	70133	00002000000605	02101	50323105	Repairs of Car Park/Depressed Portions of Parking Lots/Road (R)	5,000,000.00	0.00
011200300101	22020605	70133	00002000000605	02101	50323105	Quarterly Cleaning of Assembly Complex @ N15’m/ qtr(R)	60,000,000.00	0.00
011200300101	22020606	70133	00002000000606	02101	50323105	Fumigation of Assembly Complex (R)	0.00	0.00
011200300101	22020606	70133	00002000000606	02101	50323105	Fumigation of Assembly Complex (R)	20,000,000.00	0.00
011200300101	22020610	70133	00002000000610	02101	50323101	Publicity of Assembly Activities Programmes and publication of information bulletin (R)	10,000,000.00	0.00
011200300101	22020610	70133	00002000000611	02101	50323101	Handbook/Compendium for Hon. Members (R)	5,000,000.00	0.00
011200300101	22020610	70133	00002000000612	02101	50323101	House Journal Publication (R)	5,000,000.00	0.00
011200300101	22020610	70133	00002000000613	02101	50323101	Purchase of Drugs and other consumables for Assembly Clinic (R)	20,000,000.00	0.00
011200300101	22020628	70133	00002000000628	02101	50323105	Opening and Closing of Legislative Year(R)	20,000,000.00	0.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	22020629	70133	00002000000629	02101	50323105	Independence/ Democracy Day Celebrations(R)	60,000,000.00	0.00
011200300101	22020629	70133	00002000000630	02101	50323105	Legislative Staff Week Celebrations(R)	20,000,000.00	0.00
011200300101	22020629	70133	00002000000631	02101	50323105	End of Year Celebrations (R)	20,000,000.00	0.00
011200300101	22020632	70133	00002000000632	02101	50323105	Traditional Gift/Donation(R)	30,000,000.00	0.00
011200300101	22020635	70133	00002000000635	02101	50323105	Speaker’s Hospitality (R)	100,000,000.00	0.00
011200300101	22020636	70133	00002000000636	02101	50323105	Provision for Activities of Congress of Former Legislators (R)	50,000,000.00	0.00
011200300101	22021101	70133	00002000000637	02101	50323105	Engagement with Civil Society Organizations (R)	10,000,000.00	0.00
011200300101	22021101	70133	00002000000638	02101	50323105	Engagement with Traditional Rulers (R)	5,000,000.00	0.00
011200300101	22021101	70133	00002000000639	02101	50323105	Executive/Judiciary Inter-relationship (R)	8,000,000.00	0.00
011200300101	22020640	70133	00002000000640	02101	50323105	Other Christmas Packages (R)	8,000,000.00	0.00
011200300101	22020640	70133	00002000000640	02101	50323105	Payment of debts and other liabilities (R)	300,000,000.00	0.00
011200300101	22021101	70133	00002000000640	02101	50323105	Engagement with Staff (R)	5,000,000.00	0.00
220207000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	207,500,000.00	7,500,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	2,300,000.00	2,300,000.00
011200300101	22020703	70133	00002000000703	02101	50323105	Legal Services	2,700,000.00	2,700,000.00
011200300101	22020703	70133	00002000000703	02101	50323105	Payment for Legal and Legislative Services(R)	12,000,000.00	2,700,000.00
011200300101	22021003	70133	00002000000704	02101	50323105	Payment for Media Services (R)	10,000,000.00	0.00
011200300101	22020708	70133	00002000000708	02101	50323105	Medical Consulting	2,500,000.00	2,500,000.00
011200300101	22020712	70133	00002000000712	02101	50323105	Provision for General Consultancy (R)	60,000,000.00	0.00
011200300101	22020712	70133	00002000000713	02101	50323105	Consultancy Services for Committee on Oversight Function (R)	68,000,000.00	0.00
011200300101	22020712	70133	00002000000715	02101	50323105	Provision for Consultancy Services for Take-off of Full Autonomy of the Legislative-Arm of Government (R)	50,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	88,200,000.00	51,200,000.00
011200300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	13,600,000.00	13,600,000.00
011200300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	22,000,000.00	22,000,000.00
011200300101	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	7,700,000.00	7,700,000.00
011200300101	22021021	70133	00002000001021	02101	50323105	Office and General	7,900,000.00	7,900,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	22021003	70133	00002000001023	02101	50323105	Town-hall Meetings (R)	20,000,000.00	0.00
011200300101	22021003	70133	00002000001024	02101	50323105	Interaction with Public (R)	10,000,000.00	0.00
011200300101	22021027	70133	00002000001027	02101	50323105	Clerk’s Conference (R)	2,000,000.00	0.00
011200300101	22021027	70133	00002000001028	02101	50323105	Speaker’s Conferences (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	48,400,000.00	18,400,000.00
011200300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	18,400,000.00	18,400,000.00
011200300101	22021101	70133	00002000001101	02101	50323105	Activities of the House (R)	30,000,000.00	18,400,000.00
6 - CAPITAL EXPENDITURE							5,300,000,000.00	1,861,300,000.00
	32010601		0130002860135			Repairs of Car Park	0.00	0.00
011200300101	32010601	70130	0130002860135	03101	50323101	Repairs of Car Park/Depressed Portions of Parking Lots/Road	0.00	0.00
	32010500		00110000690100			COMPUTERIZATION OF ASSEMBLY COMPLEX/ PROVISION OF INTERNET SERVICES/DEVELOPMENT OF AKHA INFORMATION	117,400,000.00	56,250,000.00
011200300101	32010501	70460	00110000690101	03101	50323101	Maintenance of website	0.00	7,200,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	33010114	70460	00110000690102	03101	50323101	Purchase/Installation of electronic driven financial automy status (EDFAS) for directorates of AKHA	68,000,000.00	0.00
011200300101	32010501	70460	00110000690104	03101	50323101	Provision of 40No. Desktop computers/accessories	12,000,000.00	8,400,000.00
011200300101	33010114	70130	00110000690106	03101	50323101	Payment of Subscription fees for Internet Services	1,000,000.00	7,000,000.00
011200300101	32010501	70460	00110000690107	03101	50323101	Purchase of 27No. Laptops for New Hon. Members	10,800,000.00	8,100,000.00
011200300101	32010515	70460	00110000690108	03101	50323101	Revamp of Local Area Network (LAN) Replacement of Switches/Routers/Introduction of Firewall Routers for Internet	5,000,000.00	10,000,000.00
011200300101	33010114	70460	00110000690109	03101	50323101	Purchase of 60No. Laptops for staff	15,000,000.00	8,000,000.00
011200300101	32010514	70460	00110000690110	03101	50323101	Procurement of 40No HP Laserjet Printers (P2035 Series)	4,000,000.00	6,000,000.00
011200300101	32010514	70460	00110000690111	03101	50323101	Purchase of 30No. Surge Protectors Extension Socket	400,000.00	350,000.00
011200300101	32010514	70130	00110000690112	03101	50323101	Procurement of 40No. of UPS (3000wt)	1,200,000.00	1,200,000.00
	32010500		00110001850100			INSTALLATION OF RADIO SIGNAL EQUIPMENT	0.00	70,000,000.00
011200300101	32010518	70130	00110001850114	03101	50333100	Installation of radio signal equipment	0.00	5,000,000.00
011200300101	32010518	70130	00110001850121	03101	50323101	Broad Band Antenna complete with 1No. Accessories / 2x2 40ft mast 1No	0.00	2,000,000.00
011200300101	32010518	70130	00110001850122	03101	50323101	Automatic Tuner for 26No. Hon. Members	0.00	46,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010518	70130	00110001850123	03101	50323101	Mobile Base Bracket for 26 No. Hon. Members	0.00	5,000,000.00
011200300101	32010518	70130	00110001850124	03101	50323101	Micon 2/con 710 for 26No. Hon. Members	0.00	2,000,000.00
011200300101	32010518	70130	00110001850125	03101	50323101	RGU/U Coaxial cable for (2 rolls)	0.00	4,800,000.00
011200300101	32010518	70130	00110001850126	03101	50323101	26 No. Mobile Antenna/Whip	0.00	5,200,000.00
	32010200		00110001970100			INFORMATION SERVICES	50,000,000.00	80,000,000.00
011200300101	32010213	70460	00110001970105	03101	50323109	Provision of Fibre Optic System	50,000,000.00	30,000,000.00
011200300101	33010113	70111	00110001970106	03101	50323109	Publicity of Assembly activities programmes and publication of information bulletin.	0.00	0.00
011200300101	33010113	70111	00110001970107	03101	50323109	Handbook/compendium for Hon. Members	0.00	0.00
011200300101	33010113	70111	00110001970108	03101	50323109	House Journal publication	0.00	0.00
	32010500		00110004460100			PROVISION/MAINTENANCE OF SECURITY GADGETS IN THE ASSEMBLY	61,000,000.00	60,000,000.00
011200300101	32010515	70460	00110004460101	03101	50323109	Maintenance of close circuit TV screening device and communication gadgets	5,000,000.00	16,000,000.00
011200300101	32010206	70460	00110004460102	03101	50323109	Purchase/Installation of Smoke/fire detector	8,000,000.00	8,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010206	70460	00110004460103	03101	50323109	Purchase of 20No. Walkie-Talkie	3,000,000.00	6,000,000.00
011200300101	32010206	70130	00110004460104	03101	50323101	Procurement/Installation of CCTV in the Complex	40,000,000.00	20,000,000.00
011200300101	32010206	70130	00110004460105	03101	50323101	Procurement/Installation of CCTV in the Speakers Lodge and Deputy Speakers Lodge	5,000,000.00	10,000,000.00
	33010100		00130000560100			BUDGET IMPLEMENTATION AND EVALUATION FACILITIES	120,000,000.00	0.00
011200300101	33010102	70111	00130000560103	03101	50323101	Evaluation	50,000,000.00	0.00
011200300101	33010101	70111	00130000560104	03101	50323101	Monitoring	70,000,000.00	0.00
	33010100		00130001970100			Publicity of Assembly activiti	0.00	0.00
	33010100		00130002860100			OTHERS ACTIVITIES OF AKHA	50,000,000.00	200,000,000.00
011200300101	33010110	70111	00130002860102	03101	50323109	Opening and closing of legislative year.	0.00	40,000,000.00
011200300101	33010110	70111	00130002860104	03101	50323109	Independence/ Democracy day celebrations	0.00	20,000,000.00
011200300101	33010110	70111	00130002860105	03101	50323109	Legislative week celebrations	0.00	20,000,000.00
011200300101	33010110	70130	00130002860112	03101	50323101	Digitalization of the Assembly Chamber	50,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	33010110	70130	00130002860113	03101	50323101	Facilitation of 26 No. Constituency Development Projects in the 26 State Constiuency	0.00	0.00
011200300101	33010109	70130	00130002860115	03101	50323109	Traditional Gift/Donation	0.00	20,000,000.00
011200300101	32020305	70130	00130002860116	03101	50323109	Purchase of Diesel/Lubricants	0.00	20,000,000.00
011200300101	33010110	70130	00130002860117	03101	50323109	End of year Celebration	0.00	20,000,000.00
011200300101	33010121	70130	00130002860118	03101	50323101	Speakers Hospitality	0.00	10,000,000.00
011200300101	32010515	70130	00130002860124	03101	50323101	Provision for Activities of Congress of former Legislator	0.00	20,000,000.00
011200300101	32020101	70130	00130002860125	03101	50323101	Provision for Consultancy Services for Take-off of Full Autonomy for the Legislative Arm of Government	0.00	20,000,000.00
011200300101	32020202	70130	00130002860126	03101	50323101	Provision for Valedictory Session	0.00	10,000,000.00
	33010100		00130002980100			PREPARATION/PRODUCTION OF ANNUAL ESTIMATES	0.00	8,000,000.00
011200300101	33010113	70112	00130002980101	03101	50323109	Preparation and Production of Annual Estimates and Supplementary Estimate	0.00	5,000,000.00
011200300101	33010113	70130	00130002980102	03101	50323109	Publication of financial reports/documents	0.00	1,500,000.00
011200300101	33010113	70130	00130002980104	03101	50323109	Review and Evaluation of Budget Implementation	0.00	1,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130003010100			PRINTING OF ASSEMBLY DOCUMENTS	0.00	30,000,000.00
011200300101	33010113	70111	00130003010101	03101	50323109	Printing of Hansards	0.00	10,000,000.00
011200300101	33010113	70111	00130003010102	03101	50323109	Printing of other legislative documents/administrative documents quarterly	0.00	20,000,000.00
	33010100		00130003020100			PRINTING OF CALENDARS, DIARIES AND CHRISTMAS CARDS	0.00	22,000,000.00
011200300101	33010113	70133	00130003020101	03101	50323101	Printing of 28000 No. copies of seasons Greeting cards	0.00	9,000,000.00
011200300101	33010113	70133	00130003020102	03101	50323101	Printing of 10000 copies of Calendars and Desk/pocket diaries and Almanac	0.00	8,000,000.00
011200300101	33010113	70133	00130003020103	03101	50323101	Printing of 5000 No. copies of LEWA calendars and Almanac	0.00	5,000,000.00
	32010400		00130003491100			PURCHASE OF MOTOR VEHICLES FOR ASSEMBLY	1,846,580,000.00	0.00
011200300101	32010405	70111	00130003491102	03101	50323101	Purchase of 4No. Toyota Hilux 2.7 Double Cabin for Committee work	116,000,000.00	0.00
011200300101	32010405	70130	00130003491102	03101	50323101	Purchase of 1No. Coaster Bus for House Members, LEWA and Staff	62,000,000.00	0.00
011200300101	32010405	70450	00130003491102	03101	50323101	Purchase of 80 No. House of Assembly Plate Numbers	3,600,000.00	0.00
011200300101	32010405	70111	00130003491103	03101	50323101	Purchase of 2No. 18 Seaters Bus (Hummer) for Utility	64,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010405	70111	00130003491104	03101	50323101	Purchase of 6No. Toyota Hilux 2.7 double Cabin for House Officers	174,000,000.00	0.00
011200300101	32010405	70133	00130003491104	03101	50323101	Purchase of 30No. 195/15 Matrix Tyres	1,500,000.00	0.00
011200300101	32010405	70450	00130003491104	03101	50323101	1No. 32 Seater Toyota Hiace Bus	60,000,000.00	0.00
011200300101	32010405	70450	00130003491104	03101	50323101	Purchase of 4No. Toyota Corolla 1.8 for Speaker's/Deputy Speaker's Aids	116,000,000.00	0.00
011200300101	32010405	70111	00130003491105	03101	50323101	Purchase of 26 No. backup Toyota Hilux Double Cabin Vehicles for Hon. Memebers	754,000,000.00	0.00
011200300101	32010405	70130	00130003491105	03101	50323101	Purchase of 10 No. Toyota Corolla 1.8 for Management Staff and Unit Heads	290,000,000.00	0.00
011200300101	32010405	70133	00130003491105	03101	50323101	Purchase of 30 No. 750/16 Double King new Tyres	1,800,000.00	0.00
011200300101	32010405	70450	00130003491105	03101	50323101	1No. Toyota Prado VXLS (Full OP SPEC)4.0L /V6 Engine	60,000,000.00	0.00
011200300101	32010405	70450	00130003491109	03101	50323101	Purchase of 12No. Toyota Corolla vehicle 1.8 GLi CVTLS (Full Option Spec)	143,000,000.00	0.00
011200300101	32010405	70450	00130003491109	03101	50323101	Registration of 40No Vehicle Plate numbers @N40,000	680,000,000.00	0.00
	32010601		00130003490101			OFFICE FURNITURE	0.0	0.00
011200300101	32010601	70610	00130003491101	03101	50323101	Purchase of office Funiture	0.00	0.00
011200300101	32010501	70130	00130003491102	03101	50323101	Purchase of Office Equipment	0.00	0.00
011200300101	32020405	70130	00130003491104	03101	50323109	Maintenance of Vehicles	0.00	10,000,000.00
011200300101	32010405	70130	00130003491105	03101	50323109	Purchase of 5No. Toyota Hilux 2.71/Double Cabin	0.00	25,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130004420100			PAYMENT OF DEBT AND OTHER LIABILITIES	0.00	70,000,000.00
011200300101	31040104	70111	00130004420101	03101	50323109	Project embarked upon in the Assembly without payment	0.00	70,000,000.00
	33010100		00130004570100			CONSULTANCY/ PAYMENT	0.00	100,000,000.00
011200300101	33010112	70111	00130004570101	03101	50323109	Payment for Legal and Legislative Services	0.00	5,000,000.00
011200300101	33010112	70130	00130004570102	03101	50323101	Payment for media services	0.00	10,000,000.00
011200300101	33010112	70130	00130004570103	03101	50323109	Consultancy Service for Committee on Oversight Function	0.00	50,000,000.00
011200300101	33010112	70130	00130004570104	03101	50323109	General Consultancy	0.00	35,000,000.00
	33010121		00130004680101			FACILITATION OF 26 NO. CONSTITUENCY DEVELOPMENT PROJECT	1,300,000,000.00	0.00
011200300101	33010121	70111	00130004680101	02101	50323101	Facilitation of 26 No. Constituency Development Projectis in the 26 state Constituencies of AKS	1,300,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010600		00130004930100			ROBES AND PROTECTIVE CLOTHINGS	8,800,000.00	8,800,000.00
011200300101	32010614	70133	00130004930103	03101	50323109	Purchase of 15No. Uniform/protective clothing for qualified staff	3,000,000.00	3,000,000.00
011200300101	32010614	70130	00130004930104	03101	50323109	Procurement of ceremonial robes for Speaker & Deputy Speaker Clerk Sergeant-at-arms	4,500,000.00	4,500,000.00
011200300101	32010601	70130	00130004930105	03101	50323101	Povision for 2 French Suit for 26 No. Drivers of Hon. Members	1,300,000.00	0.00
	33010100		00130010190100			HOUSE OF ASSEMBLY BRIEFING	0.00	100,000,000.00
011200300101	33010121	70130	00130010190101	03101	50323101	Engagement with Civil Society Organization	0.00	5,000,000.00
011200300101	33010121	70130	00130010190102	03101	50323101	Executive/Judiciary Inter-relationship	0.00	10,000,000.00
011200300101	33010121	70130	00130010190103	03101	50323101	Engagement with Staff	0.00	10,000,000.00
011200300101	33010109	70130	00130010190104	03101	50323101	Town-hall Meetings	0.00	20,000,000.00
011200300101	33010109	70130	00130010190105	03101	50323101	Interaction with Public	0.00	10,000,000.00
011200300101	33010109	70130	00130010190106	03101	50323101	Activities of the House	0.00	30,000,000.00
011200300101	33010109	70130	00130010190107	03101	50323101	Press/Publication	0.00	5,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	33010109	70130	00130010190108	03101	50323101	Engagement with Traditional Rulers	0.00	10,000,000.00
	33010100		00040001310100			CONSTRUCTION/EQUIPPING OF ASSEMBLY CLINIC	200,000,000.00	0.00
011200300101	33010116	70740	00040001310101	03101	50323101	Purchase of clinic Ambulance	20,000,000.00	0.00
011200300101	33010116	70740	00040001310101	03101	50323101	Purchase of Labouratory Equipment	30,000,000.00	0.00
011200300101	33010117	70740	00040001310101	03101	50323101	Covid-19 Supports/Protective Equipment	50,000,000.00	0.00
011200300101	33010116	70730	00040001310103	03101	50323101	Purchase of Drugs and other consumables	0.00	0.00
011200300101	32010212	70130	00040001310105	03101	50323101	Acquisition of modern computerized medical Laboratory equipment, PVC machines	0.00	0.00
011200300101	32020111	70722	00040001310106	03101	50323101	Design & Construction	100,000,000.00	0.00
	32020100		00040010150100			CONSTRUCTION OF MODERN OFFICE FOR 26NO. HON. MEMBERS	250,000,000.00	150,000,000.00
011200300101	32020101	70130	00040010150101	03101	50323101	Design of Modern Office for 26No. Hon. Members	50,000,000.00	40,000,000.00
011200300101	32020101	70130	00040010150102	03101	50323101	Construction of the office with Conference Room Secretaries office and Visitors Awaiting room for 26No. Hon. Members	200,000,000.00	110,000,000.00
3202010000040010170100						FLOOD CONTROL IN THE SURROUNDINGS OF THE ASSEMBLY	150,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32020209	70130	00040010170102	03101	50323101	Design/Construction of underground Drainage to Udo Udoma Avenue Reservoir	150,000,000.00	0.00
	32020100		00040010180100			ASPHALTING OF THOROUGHFARE IN THE COMPLEX	182,000,000.00	90,000,000.00
011200300101	33010101	70130	00040010180101	03101	50323101	Design/Construction	100,000,000.00	30,000,000.00
011200300101	32010201	70130	00040010180102	03101	50323101	Asphalting	52,000,000.00	40,000,000.00
011200300101	32010201	70130	00040010180103	03101	50323101	Finishes	30,000,000.00	20,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	221,050,000.00
011200300101	33010109	70111	00050000610138	03101	50323109	Local and overseas Training for 26 No. Hon. Members and LEWA Members	0.00	100,050,000.00
011200300101	33010109	70111	00050000610139	03101	50323109	Training for 78No. legislative Aids	0.00	36,000,000.00
011200300101	33010109	70111	00050000610145	03101	50323101	Specialized training for management and staff	0.00	20,000,000.00
011200300101	33010109	70111	00050000610146	03101	50323101	Overseas Training/Conferences/Workshop/Retreat/seminars for Staff and Management	0.00	35,000,000.00
011200300101	33010109	70111	00050000610147	03101	50323101	Local Training/Conferences/Retreats/Seminars and Workshop for Staff and Management	0.00	30,000,000.00
3301010000050004560100						PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	31,820,000.00	40,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	33010113	70133	00050004560106	03101	50323109	Purchase of legislative and law books/reference journals	17,000,000.00	15,000,000.00
011200300101	33010113	70133	00050004560107	03101	50323109	Moys classification of books/processing catalogues	5,000,000.00	5,000,000.00
011200300101	32010605	70130	00050004560109	03101	50323109	Purchase of e-Library facility	5,000,000.00	10,000,000.00
011200300101	33010101	70130	00050004560110	03101	50323101	Mini Library for Legal Services	4,820,000.00	0.00
	32020100		00060000800100			CONSTRUCTION OF ASSEMBLY MULTI-PURPOSE HALL	200,000,000.00	60,000,000.00
011200300101	32020101	70610	00060000800101	03101	50323101	Design	20,000,000.00	10,000,000.00
011200300101	32010101	70130	00060000800102	03101	50323101	Finishes/Equipping	10,000,000.00	0.00
011200300101	32020101	70610	00060000800102	03101	50323101	Construction	170,000,000.00	50,000,000.00
	32020100		00060001370100			CONSTRUCTION OF ASSEMBLY PRESS AND PRESS CENTRE	100,000,000.00	60,000,000.00
011200300101	32010101	70610	00060001370101	03101	50323101	Completion of Assmbly Mini Press	50,000,000.00	30,000,000.00
011200300101	32010302	70130	00060001370102	03101	50333100	Furnishing / Equipping of Press Centre	50,000,000.00	30,000,000.00
3202010000060002140100						MAINTENANCE OF ASSEMBLY COMPLEX	422,400,000.00	200,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32020101	70130	00060002140102	03101	50323109	Re-roofing of House of Assembly Roof	150,000,000.00	0.00
011200300101	32020101	70610	00060002140103	03101	50323109	Quarterly cleaning of Assembly Complex @N15'm/qtr	0.00	20,000,000.00
011200300101	32020101	70610	00060002140105	03101	50323109	Repairs of Ceiling	5,000,000.00	5,000,000.00
011200300101	32020202	70610	00060002140107	03101	50323109	Maintenance of car park in AKHA / depressed portions of parking lots/road	0.00	20,000,000.00
011200300101	32020101	70610	00060002140108	03101	50323109	Maintenance of Intercom in Assembly Complex	2,000,000.00	5,000,000.00
011200300101	32020101	70610	00060002140109	03101	50323109	Tiling of the Complex	20,000,000.00	20,000,000.00
011200300101	32020101	70610	00060002140110	03101	50323109	Painting of interior/ exterior of the complex 16,000m2 @ n750 per Square - Meter	0.00	10,300,000.00
011200300101	32020101	70610	00060002140112	03101	50323109	Improvement of electrical earthing system	1,000,000.00	5,000,000.00
011200300101	32020101	70610	00060002140113	03101	50323109	Maintenance of beautification structures in AKHA	3,000,000.00	5,000,000.00
011200300101	32020101	70610	00060002140119	03101	50323109	Renovation of Assembly Complex/Landscaping (phase 4)	100,000,000.00	30,000,000.00
011200300101	32020101	70130	00060002140120	03101	50323109	Fumigation of Assembly Complex	0.00	10,000,000.00
011200300101	32020101	70130	00060002140121	03101	50323109	Maintenance of Solar Lighting system	2,000,000.00	10,000,000.00
011200300101	32020206	70130	00060002140123	03101	50323109	Maintenance of CCTV Security Camera	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32020101	70610	00060002140124	03101	50323101	Electrocuting of the Security Perimeter fence	2,000,000.00	0.00
011200300101	32010305	70610	00060002140125	03101	50323101	Purchase/Installation of 1000KVA Sound-Proof Generator	45,000,000.00	0.00
011200300101	32010301	70610	00060002140126	03101	50323101	Purchase of 1No. 35ft Mobile Scaffold	2,000,000.00	0.00
011200300101	32010521	70610	00060002140127	03101	50323101	Procurement of 2No Recording System for Recording Unit in the AKHA	400,000.00	700,000.00
011200300101	32010522	70610	00060002140128	03101	50323101	Provision/Maintenance of Internal Lighting/Switching devices	2,000,000.00	0.00
011200300101	32010522	70610	00060002140129	03101	50323101	Upgrading/Installation of 1MVA 33/0415KVA Transformer in the complex (delicated feeder) for steady power supply and Provision of 3-pharse automatic chaneover in the complex	22,000,000.00	0.00
011200300101	32010523	70610	00060002140130	03101	50323101	Repairs/Rehabilitation of AKHA panel room	3,000,000.00	0.00
011200300101	32010524	70610	00060002140131	03101	50323101	Purchase of Conference microphone and Digital Display installation system	58,000,000.00	0.00
	32020100		00060002860100			PROVISION OF RECREATIONAL FACILITIES IN ASSEMBLY COMPLEX	10,000,000.00	2,500,000.00
011200300101	32020106	70610	00060002860109	03101	50323109	Provision of indoor Games at Assembly Complex	1,000,000.00	500,000.00
011200300101	32020106	70610	00060002860110	03101	50323109	Servicing of Assembly Football Team	1,000,000.00	1,000,000.00
011200300101	32010614	70130	00060002860113	03101	50323109	Purchase of Sport wears/kits	1,000,000.00	1,000,000.00
011200300101	32010615	70130	00060002860114	03101	50323101	Training and retraining of Male/Female Players	2,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010616	70130	00060002860115	03101	50323101	Provision of Facilities: Basketball, Volleyball, Table-Tennis Board	2,500,000.00	0.00
011200300101	32010617	70130	00060002860116	03101	50323101	Bi-annual Organization of Tournament	2,500,000.00	0.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT FOR HEAD OF CIVIL SERVICE	80,000,000.00	81,500,000.00
011200300101	32010601	70610	00060004380101	03101	50323109	Furnishing of Deputy Speaker's Residence	8,000,000.00	8,000,000.00
011200300101	32010601	70610	00060004380101	03101	50323109	Furnishing of Speaker's Residence	12,000,000.00	12,000,000.00
011200300101	32010601	70610	00060004380102	03101	50323101	100No. Steel Book shelves	5,000,000.00	0.00
011200300101	32010605	70130	00060004380104	03101	50323101	100No. Steel books shelves	0.00	7,000,000.00
011200300101	32010501	70130	00060004380105	03101	50323101	50No. File Cabinet	2,000,000.00	0.00
011200300101	32010603	70130	00060004380105	03101	50323101	50No. File Cabinet	0.00	5,000,000.00
011200300101	32010613	70130	00060004380106	03101	50323101	180No. Window Blind	0.00	9,000,000.00
011200300101	32010613	70130	00060004380106	03101	50323101	150No. Window Blind	6,000,000.00	0.00
011200300101	32010602	70130	00060004380107	03101	50323101	100No. Writting desk	0.00	5,000,000.00
011200300101	32010601	70130	00060004380108	03101	50323101	60No. Padded Chairs	0.00	2,400,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010601	70130	00060004380108	03101	50323101	60No. Padded Chairs	2,400,000.00	0.00
011200300101	32010601	70133	00060004380108	03101	50323101	50No. Table	3,000,000.00	0.00
011200300101	32010525	70130	00060004380109	03101	50323101	15No. Electronic Counting Machine	0.00	1,275,000.00
011200300101	32010525	70130	00060004380109	03101	50323101	2No. Electronic Counting Machine	200,000.00	0.00
011200300101	32010601	70130	00060004380110	03101	50323101	40No. Executive Chair	0.00	4,000,000.00
011200300101	32010601	70130	00060004380110	03101	50323101	40No. Executive Chair	4,000,000.00	0.00
011200300101	32010517	70130	00060004380111	03101	50323101	2No. Set of Digital Video Camera with Stand and Accessories	0.00	5,000,000.00
011200300101	32010517	70130	00060004380111	03101	50323101	1No. Set of Digital Video Camera with Stand and Accessories	2,500,000.00	0.00
011200300101	32010509	70130	00060004380112	03101	50323101	8No. Binding Machine	0.00	2,000,000.00
011200300101	32010509	70130	00060004380112	03101	50323101	5No. Binding Machine	1,000,000.00	0.00
011200300101	32010601	70130	00060004380113	03101	50323101	50No. Air Conditioner(Split Unit 11/2 HP)	0.00	7,500,000.00
011200300101	32010610	70130	00060004380113	03101	50323101	50No. Air Conditioner(Split Unit 11/2 HP)	10,000,000.00	0.00
011200300101	32010601	70130	00060004380114	03101	50323101	20No. Fridge	0.00	3,600,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010607	70130	00060004380114	03101	50323101	25No. Fridge	5,700,000.00	0.00
011200300101	32010614	70130	00060004380115	03101	50323101	Provision of tools and kits at Assembly Works Unit	0.00	2,125,000.00
011200300101	32010614	70130	00060004380115	03101	50323101	Provision of tools and kits at Assembly Works Unit	1,000,000.00	0.00
011200300101	33010121	70130	00060004380116	03101	50323101	80 No. Vehicle plate Numbers	0.00	3,200,000.00
011200300101	32010503	70130	00060004380117	03101	50323101	2No. finger Register Biometric Attendance Gadget (OEM and VEISSEN)	0.00	1,500,000.00
011200300101	32010503	70130	00060004380117	03101	50323101	2No. finger Register Biometric Attendance Gadget (OEM and VEISSEN)	1,000,000.00	0.00
011200300101	32010502	70130	00060004380118	03101	50323101	60No. Hp Printer	0.00	4,500,000.00
011200300101	32010502	70130	00060004380118	03101	50323101	60No. Hp Printer	6,000,000.00	0.00
011200300101	32010520	70130	00060004380119	03101	50323101	60No. Stabilizer (500wt)	0.00	3,300,000.00
011200300101	32010520	70130	00060004380119	03101	50323101	30No. Stabilizer (500wt)	1,800,000.00	0.00
011200300101	32010505	70130	00060004380120	03101	50323101	25No. Photocopier	0.00	7,500,000.00
011200300101	32010505	70130	00060004380120	03101	50323101	12No. Photocopier	6,000,000.00	0.00
011200300101	32010505	70130	00060004380121	03101	50323101	2No. Digital Photocopier(Direct Image)	0.00	3,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300101	32010505	70130	00060004380121	03101	50323101	2No. Digital Photocopier(Direct Image)	2,000,000.00	0.00
011200300101	32010508	70130	00060004380122	03101	50323101	20No. Projector/Screen	0.00	2,000,000.00
011200300101	32010503	70130	00060004380123	03101	50323101	40No. Scanners	0.00	2,200,000.00
011200300101	32010507	70130	00060004380124	03101	50323101	4No. Shredding Machines	0.00	400,000.00
011200300101	32010508	70130	00060004380124	03101	50323101	8No. Shredding Machines	400,000.00	0.00
	32020100		00060011100100			CONSTRUCTION OF ASSEMBLY VILLAGE	120,000,000.00	0.00
011200300101	32010111	70130	00060011100101	03101	50323101	Acquisition of Land and Design	0.00	0.00
011200300101	32010111	70130	00060011100101	03101	50323101	Design	50,000,000.00	0.00
011200300101	32010111	70133	00060011100102	03101	50323101	Consruction	70,000,000.00	0.00

011200300102 OFFICE OF THE HON. DEPUTY SPEAKER

3 - PERSONNEL COST							3,488,440.00	3,430,080.00
	21010000		00003000010100			SALARIES AND WAGES	3,488,440.00	3,430,080.00
011200300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,434,550.00	1,258,910.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,160.00	11,440.00
011200300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,111,150.00	1,003,570.00
011200300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	143,460.00	125,890.00
011200300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200300102	21010007	70131	00003000010107	02101	50323105	Wardrobe	50,000.00	355,000.00
011200300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	261,310.00	232,150.00
011200300102	21010078	70131	00003000010178	02101	50323105	Legislative	417,310.00	440,620.00
5 - OVERHEAD COST							80,100,000.00	80,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	8,400,000.00	8,400,000.00
011200300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,400,000.00	8,400,000.00
	22020200		00002000000200			UTILITIES	1,900,000.00	1,900,000.00
011200300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,900,000.00	1,900,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,400,000.00	3,400,000.00
011200300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00
011200300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	30,000,000.00	30,000,000.00
011200300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	12,100,000.00	12,100,000.00
011200300102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	6,900,000.00	6,900,000.00
011200300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
011200300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	8,800,000.00	8,800,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	4,900,000.00	4,900,000.00
011200300102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	1,100,000.00	1,100,000.00
011200300102	22020703	70133	00002000000703	02101	50323105	Legal Services	2,000,000.00	2,000,000.00
011200300102	22020708	70133	00002000000708	02101	50323105	Medical Consulting	1,800,000.00	1,800,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	23,500,000.00	23,500,000.00
011200300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	6,400,000.00	6,400,000.00
011200300102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	6,400,000.00	6,400,000.00
011200300102	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	7,200,000.00	7,200,000.00
011200300102	22021021	70133	00002000001021	02101	50323105	Office and General	3,500,000.00	3,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	8,000,000.00	8,000,000.00
011200300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	8,000,000.00	8,000,000.00

011200300103 OFFICE OF THE HON. HOUSE LEADER

3 - PERSONNEL COST

							2,564,020.00	2,405,570.00
	21010000		00003000010100			SALARIES AND WAGES	2,564,020.00	2,405,570.00
011200300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,025,270.00	895,810.00
011200300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	105,380.00	35,330.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	836,760.00	746,220.00
011200300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	102,530.00	89,580.00
011200300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
011200300103	21010007	70131	00003000010107	02101	50323105	Wardrobe	10,000.00	225,000.00
011200300103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	120,220.00	97,590.00
011200300103	21010078	70131	00003000010178	02101	50323105	Legislative	358,860.00	313,540.00
5 - OVERHEAD COST							63,400,000.00	63,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	10,600,000.00	10,600,000.00
011200300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,600,000.00	10,600,000.00
	22020200		00002000000200			UTILITIES	2,400,000.00	2,400,000.00
011200300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,400,000.00	2,400,000.00
22020300002000000300						MATERIALS AND SUPPLIES	4,000,000.00	4,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00
011200300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,400,000.00	1,400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	22,800,000.00	22,800,000.00
011200300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	11,500,000.00	11,500,000.00
011200300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	11,300,000.00	11,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	18,500,000.00	18,500,000.00
011200300103	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	9,500,000.00	9,500,000.00
011200300103	22021021	70133	00002000001021	02101	50323105	Office and General	9,000,000.00	9,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	5,100,000.00	5,100,000.00
011200300103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,100,000.00	5,100,000.00

011200300104 OFFICE OF THE HON. DEPUTY HOUSE LEADER

3 - PERSONNEL COST1,738,780.001,701,260.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	1,738,780.00	1,701,260.00
011200300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	711,500.00	657,900.00
011200300104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	73,950.00	11,440.00
011200300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	513,540.00	488,390.00
011200300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	71,150.00	65,790.00
011200300104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200300104	21010007	70131	00003000010107	02101	50323105	Wardrobe	35,000.00	180,000.00
011200300104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	82,120.00	65,170.00
011200300104	21010078	70131	00003000010178	02101	50323105	Legislative	249,020.00	230,070.00
5 - OVERHEAD COST							42,900,000.00	42,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	12,000,000.00	12,000,000.00
011200300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	12,000,000.00	12,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	1,400,000.00	1,400,000.00
011200300104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	8,100,000.00	8,100,000.00
011200300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,000,000.00	7,000,000.00
011200300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,200,000.00	6,200,000.00
011200300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00
011200300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	9,900,000.00	9,900,000.00
011200300104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	5,500,000.00	5,500,000.00
011200300104	22021021	70133	00002000001021	02101	50323105	Office and General	4,400,000.00	4,400,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	5,300,000.00	5,300,000.00
011200300104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,300,000.00	5,300,000.00

011200300105 OFFICE OF THE HON. CHIEF WHIP

3 - PERSONNEL COST							1,306,440.00	2,212,220.00
	21010000		00003000010100			SALARIES AND WAGES	1,306,440.00	2,212,220.00
011200300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	580,510.00	855,880.00
011200300105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	35,330.00
011200300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	444,700.00	628,180.00
011200300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	58,050.00	85,600.00
011200300105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
011200300105	21010007	70131	00003000010107	02101	50323105	Wardrobe	20,000.00	240,000.00
011200300105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	65,170.00
011200300105	21010078	70131	00003000010178	02101	50323105	Legislative	203,180.00	299,560.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							38,600,000.00	38,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,400,000.00	6,400,000.00
011200300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,400,000.00	6,400,000.00
	22020200		00002000000200			UTILITIES	1,900,000.00	1,900,000.00
011200300105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	1,000,000.00	1,000,000.00
011200300105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,100,000.00	7,100,000.00
011200300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,300,000.00	6,300,000.00
011200300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,900,000.00	4,900,000.00
011200300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00
011200300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	13,400,000.00	13,400,000.00
011200300105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	6,400,000.00	6,400,000.00
011200300105	22021021	70133	00002000001021	02101	50323105	Office and General	7,000,000.00	7,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,900,000.00	4,900,000.00
011200300105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,900,000.00	4,900,000.00

011200300106 OFFICE OF THE HON. DEPUTY CHIEF WHIP

3 - PERSONNEL COST							8,954,970.00	11,262,900.00
	21010000		00003000010100			SALARIES AND WAGES	8,954,970.00	11,262,900.00
011200300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,217,420.00	4,211,260.00
011200300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,940.00	109,800.00
011200300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,459,000.00	3,549,640.00
011200300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	421,740.00	421,130.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
011200300106	21010007	70131	00003000010107	02101	50323105	Wardrobe	580,000.00	1,335,000.00
011200300106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	420,780.00	1,024,630.00
011200300106	21010078	70131	00003000010178	02101	50323105	Legislative	826,090.00	606,440.00
5 - OVERHEAD COST							36,600,000.00	36,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,000,000.00	6,000,000.00
011200300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,000,000.00	6,000,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00
011200300106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,200,000.00	7,200,000.00
011200300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,300,000.00	6,300,000.00
011200300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,100,000.00	7,100,000.00
011200300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	3,600,000.00
011200300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	3,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	10,400,000.00	10,400,000.00
011200300106	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	5,900,000.00	5,900,000.00
011200300106	22021021	70133	00002000001021	02101	50323105	Office and General	4,500,000.00	4,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,800,000.00	4,800,000.00
011200300106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,800,000.00	4,800,000.00

011200300107 OFFICE OF THE CLERK

3 - PERSONNEL COST34,854,250.00100,977,380.00

	21010000		00003000010100			SALARIES AND WAGES	34,854,250.00	100,977,380.00
011200300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,372,740.00	10,145,070.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	346,350.00
011200300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,869,870.00	8,155,510.00
011200300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,337,270.00	1,014,500.00
011200300107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200300107	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,945,000.00	2,930,000.00
011200300107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,767,290.00	2,478,740.00
011200300107	21010078	70131	00003000010178	02101	50323105	Legislative	3,250,580.00	5,454,710.00
011200300107	21010079	70131	00003000010179	02101	50323105	Arrears of Wardrobe	450,000.00	70,450,000.00
011200300107	21010090	70131	00003000010190	02101	50323105	Promotion Arrears	859,000.00	0.00
5 - OVERHEAD COST							2,286,800,000.00	2,286,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,400,000.00	6,400,000.00
011200300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,400,000.00	6,400,000.00
22020200000200						UTILITIES	13,000,000.00	13,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,400,000.00	2,400,000.00
011200300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	8,300,000.00	8,300,000.00
011200300107	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,400,000.00	7,400,000.00
011200300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00
011200300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,400,000.00	1,400,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	38,700,000.00	38,700,000.00
011200300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	27,500,000.00	27,500,000.00
011200300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	11,200,000.00	11,200,000.00
	22020600		00002000000600			OTHER SERVICES	2,124,600,000.00	2,124,600,000.00
011200300107	22020601	70133	00002000000601	02101	50323105	Security Services (Reserved Vote)	500,000,000.00	500,000,000.00
011200300107	22020604	70133	00002000000604	02101	50323105	Security Vote (Including Operation)	38,000,000.00	38,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300107	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,300,000.00	2,300,000.00
011200300107	22020607	70133	00002000000607	02101	50323105	Contingencies	50,000,000.00	50,000,000.00
011200300107	22020612	70133	00002000000612	02101	50323105	Burial Expenses	8,000,000.00	8,000,000.00
011200300107	22020629	70133	00002000000629	02101	50323105	Committee Comm. of Inquiring/Investigation (common services)	24,000,000.00	24,000,000.00
011200300107	22020630	70133	00002000000630	02101	50323105	Servicing of Standing and Special Committee in Assembly and Public Hearing Bills (Reserved Vote)	1,500,000,000.00	1,500,000,000.00
011200300107	22020632	70133	00002000000632	02101	50323105	House Tender Board Expenses	2,300,000.00	2,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	63,700,000.00	63,700,000.00
011200300107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,700,000.00	1,700,000.00
011200300107	22021021	70133	00002000001021	02101	50323105	Office and General	3,800,000.00	3,800,000.00
011200300107	22021022	70133	00002000001022	02101	50323105	Special Assignment	8,200,000.00	8,200,000.00
011200300107	22021027	70133	00002000001027	02101	50323105	Staff Liability	50,000,000.00	50,000,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	33,000,000.00	33,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	33,000,000.00	33,000,000.00

011200300108 OFFICE OF THE DEPUTY CLERK

3 - PERSONNEL COST8,416,760.008,150,480.00

	21010000		00003000010100			SALARIES AND WAGES	8,416,760.00	8,150,480.00
011200300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,506,970.00	2,549,820.00
011200300108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	15,220.00	11,440.00
011200300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,945,710.00	1,871,980.00
011200300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	250,700.00	254,980.00
011200300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,350.00
011200300108	21010007	70131	00003000010107	02101	50323105	Wardrobe	40,000.00	690,000.00
011200300108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	404,680.00	454,470.00
011200300108	21010078	70131	00003000010178	02101	50323105	Legislative	877,450.00	892,440.00

5 - OVERHEAD COST12,100,000.0012,100,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,400,000.00	2,400,000.00
011200300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,400,000.00	2,400,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00
011200300108	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,300,000.00	3,300,000.00
011200300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
011200300108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00
011200300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	2,300,000.00
011200300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300108	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00
011200300108	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	1,100,000.00

011200300109 ADMINISTRATION AND WELFARE DEPARTMENT

3 - PERSONNEL COST

							38,137,230.00	59,202,800.00
	21010000		00003000010100			SALARIES AND WAGES	38,137,230.00	59,202,800.00
011200300109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,174,930.00	20,209,400.00
011200300109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	506,790.00	652,320.00
011200300109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,510,810.00	15,742,240.00
011200300109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,817,590.00	2,020,940.00
011200300109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	57,500.00
011200300109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,210.00
011200300109	21010007	70131	00003000010107	02101	50323105	Wardrobe	340,000.00	5,555,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,174,330.00	4,045,960.00
011200300109	21010078	70131	00003000010178	02101	50323105	Legislative	585,280.00	10,064,230.00
5 - OVERHEAD COST							19,800,000.00	19,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,800,000.00	2,800,000.00
011200300109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,800,000.00	2,800,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
011200300109	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,800,000.00	3,800,000.00
011200300109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
011200300109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
011200300109	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,000,000.00	1,000,000.00
011200300109	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	700,000.00	700,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,200,000.00	5,200,000.00
011200300109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,800,000.00	2,800,000.00
011200300109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00
	22020600		00002000000600			OTHER SERVICES	5,000,000.00	5,000,000.00
011200300109	22020640	70133	00002000000640	02101	50323105	Other Services	5,000,000.00	5,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
011200300109	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

011200300110 DEPARTMENT OF BUDGET, FINANCE

3 - PERSONNEL COST32,428,170.0045,018,540.00

	21010000		00003000010100			SALARIES AND WAGES	32,428,170.00	45,018,540.00
011200300110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,679,320.00	15,355,790.00
011200300110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	35,330.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,000,000.00	8,740,330.00
011200300110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,367,930.00	1,535,580.00
011200300110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,260.00	1,710,420.00
011200300110	21010007	70131	00003000010107	02101	50323105	Wardrobe	335,000.00	4,405,000.00
011200300110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,738,390.00	4,641,390.00
011200300110	21010078	70131	00003000010178	02101	50323105	Legislative	2,456,270.00	8,594,700.00
5 - OVERHEAD COST							18,600,000.00	18,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
011200300110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	5,900,000.00	5,900,000.00
011200300110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,400,000.00	4,400,000.00
011200300110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011200300110	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,300,000.00	1,300,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00
011200300110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,800,000.00	2,800,000.00
011200300110	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,600,000.00	2,600,000.00
	22020600		00002000000600			OTHER SERVICES	700,000.00	700,000.00
011200300110	22020640	70133	00002000000640	02101	50323105	Other Services	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	3,600,000.00
011200300110	22021014	70133	00002000001014	02101	50323105	Annual Budget expenses and Administration	1,000,000.00	1,000,000.00
011200300110	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

011200300111 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST30,453,980.0034,346,320.00

	21010000		00003000010100			SALARIES AND WAGES	30,453,980.00	34,346,320.00
011200300111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,026,640.00	11,399,830.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	45,660.00	79,920.00
011200300111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,596,090.00	9,304,590.00
011200300111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,202,660.00	1,139,980.00
011200300111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	570,140.00
011200300111	21010007	70131	00003000010107	02101	50323105	Wardrobe	325,000.00	3,395,000.00
011200300111	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,144,060.00	2,714,310.00
011200300111	21010078	70131	00003000010178	02101	50323105	Legislative	3,163,450.00	5,742,550.00
5 - OVERHEAD COST							18,700,000.00	18,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,400,000.00	3,400,000.00
011200300111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,400,000.00	3,400,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00
011200300111	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	1,100,000.00	1,100,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,600,000.00	3,600,000.00
011200300111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00
011200300111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,100,000.00	6,100,000.00
011200300111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,700,000.00	3,700,000.00
011200300111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00
	22020600		00002000000600			OTHER SERVICES	1,900,000.00	1,900,000.00
011200300111	22020640	70133	00002000000640	02101	50323105	Other Services	1,900,000.00	1,900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
011200300111	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

011200300112 LEGISLATIVE MATTERS DEPARTMENT

3 - PERSONNEL COST

27,826,590.0029,832,230.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	27,826,590.00	29,832,230.00
011200300112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,192,240.00	9,744,360.00
011200300112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	29,290.00
011200300112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,647,340.00	8,055,660.00
011200300112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,319,220.00	974,440.00
011200300112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,280.00
011200300112	21010007	70131	00003000010107	02101	50323105	Wardrobe	140,000.00	2,915,000.00
011200300112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	164,960.00	2,539,210.00
011200300112	21010078	70131	00003000010178	02101	50323105	Legislative	462,000.00	4,433,990.00
5 - OVERHEAD COST							12,000,000.00	12,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
011200300112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
011200300112	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00
011200300112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00
011200300112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	3,600,000.00
011200300112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,600,000.00	3,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
011200300112	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00

011200300113 LEGAL SERVICES DEPARTMENT

3 - PERSONNEL COST20,632,070.0019,070,150.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	20,632,070.00	19,070,150.00
011200300113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,495,310.00	6,029,620.00
011200300113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,890.00
011200300113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,055,860.00	4,548,150.00
011200300113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	849,530.00	602,960.00
011200300113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,710,420.00
011200300113	21010007	70131	00003000010107	02101	50323105	Wardrobe	160,000.00	1,545,000.00
011200300113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	337,110.00	1,694,970.00
011200300113	21010078	70131	00003000010178	02101	50323105	Legislative	883,020.00	2,915,140.00
5 - OVERHEAD COST							11,500,000.00	11,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
011200300113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	900,000.00	900,000.00
011200300113	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,600,000.00	3,600,000.00
011200300113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
011200300113	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00
011200300113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,700,000.00	1,700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00
011200300113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
011200300113	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	700,000.00	700,000.00
011200300113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
220206000002000000600						OTHER SERVICES	800,000.00	800,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300113	22020640	70133	00002000000640	02101	50323105	Other Services	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
011200300113	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00

011200300114 PUBLICATION, INFORMATION AND PROTOCOL / PUBLIC RELATIONS

3 - PERSONNEL COST19,715,680.0053,082,030.00

	21010000		00003000010100			SALARIES AND WAGES	19,715,680.00	53,082,030.00
011200300114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,193,960.00	18,865,210.00
011200300114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	53,270.00	59,220.00
011200300114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,724,330.00	15,752,620.00
011200300114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	919,400.00	1,886,520.00
011200300114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011200300114	21010007	70131	00003000010107	02101	50323105	Wardrobe	45,000.00	6,020,000.00
011200300114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,697,160.00	3,786,530.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300114	21010078	70131	00003000010178	02101	50323105	Legislative	1,607,350.00	6,711,930.00
5 - OVERHEAD COST							21,200,000.00	21,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,900,000.00	3,900,000.00
011200300114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,900,000.00	3,900,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011200300114	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,600,000.00	4,600,000.00
011200300114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,100,000.00	3,100,000.00
011200300114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011200300114	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	1,300,000.00	1,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,600,000.00	5,600,000.00
011200300114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,900,000.00	2,900,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300114	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,700,000.00	2,700,000.00
	22020600		00002000000600			OTHER SERVICES	1,400,000.00	1,400,000.00
011200300114	22020601	70133	00002000000601	02101	50323105	Protocol Expenses	1,400,000.00	1,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,500,000.00	5,500,000.00
011200300114	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,500,000.00	2,500,000.00
011200300114	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00

011200300115 ASSEMBLY SERVICES

5 - OVERHEAD COST							772,000,000.00	772,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	55,000,000.00	55,000,000.00
011200300115	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	55,000,000.00	55,000,000.00
	22020200		00002000000200			UTILITIES	13,000,000.00	13,000,000.00
011200300115	22020202	70133	00002000000202	02101	50323105	Telephone Charges	13,000,000.00	13,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	58,000,000.00	58,000,000.00
011200300115	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00
011200300115	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	38,000,000.00	38,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	106,000,000.00	106,000,000.00
011200300115	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	69,000,000.00	69,000,000.00
011200300115	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	20,000,000.00	20,000,000.00
011200300115	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	17,000,000.00	17,000,000.00
	22020600		00002000000600			OTHER SERVICES	275,000,000.00	275,000,000.00
011200300115	22020640	70133	00002000000640	02101	50323105	Other Services	275,000,000.00	275,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	53,000,000.00	53,000,000.00
011200300115	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	20,000,000.00	20,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200300115	22020708	70133	00002000000708	02101	50323105	Medical Consulting	33,000,000.00	33,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	169,000,000.00	169,000,000.00
011200300115	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	46,000,000.00	46,000,000.00
011200300115	22021007	70133	00002000001007	02101	50323105	Welfare Packages	78,000,000.00	78,000,000.00
011200300115	22021008	70133	00002000001008	02101	50323105	Subscription to Professional Bodies	17,000,000.00	17,000,000.00
011200300115	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	28,000,000.00	28,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	43,000,000.00	43,000,000.00
011200300115	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	43,000,000.00	43,000,000.00

Akwa Ibom State House of Assembly

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
888,950,000.00						SUMMARY		
						Revenue	0.00	10,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	10,500,000.00
						Personnel Cost	570,079,690.00	669,476,760.00
						Overhead Cost	5,476,400,000.00	3,572,400,000
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	6,046,479,690.00	4,241,876,760
						Capital Expenditure	5,300,000,000.00	1,861,300.000
						Liability	0.00	0.00
					011200300100	TOTAL Akwa Ibom State House of Assembly	11,346,479,690.00	6,103,176,760.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100100 Akwa Ibom State Independent Electoral Commission								
014800100101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							3,700,000.00	65,100,000.00
	12020616		0000000000000000			REVENUE	3,700,000.00	65,100,000.00
014800100101	12020616	00000	0000000000000000	02101	50323105	Sales of Unservicable Item	100,000.00	100,000.00
014800100101	12020660	00000	0000000000000000	02101	50323105	Sales of Nomination Form (L.G Election)	3,600,000.00	65,000,000.00
3 - PERSONNEL COST							17,599,960.00	12,061,220.00
	21010000		00003000010100			SALARIES AND WAGES	17,599,960.00	12,061,220.00
014800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,631,100.00	5,880,070.00
014800100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	278,940.00	165,610.00
014800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,626,810.00	4,227,530.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	863,110.00	588,010.00
014800100101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,200,000.00	1,200,000.00
5 - OVERHEAD COST							30,800,000.00	28,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
014800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,300,000.00	2,300,000.00
014800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
014800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,500,000.00	5,500,000.00
014800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
014800100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,500,000.00	2,500,000.00
220206000002000000600						OTHER SERVICES	18,000,000.00	16,000,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100101	22020602	70133	00002000000602	02101	50323105	Office Rent	18,000,000.00	16,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
014800100101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
014800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00

014800100102 OFFICE OF THE ELECTORAL COMMISSIONERS

3 - PERSONNEL COST6,391,500.002,241,620.00

	21010000		00003000010100			SALARIES AND WAGES	6,391,500.00	2,241,620.00
014800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,259,140.00	1,164,210.00
014800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,806,440.00	960,990.00
014800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	325,920.00	116,420.00

5 - OVERHEAD COST302,620,000.000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	14,900,000.00	0.00
014800100102	22020304	70133	00002000000304	02101	50323105	AKISIEC Yearly Magazine (R)	4,400,000.00	0.00
014800100102	22020306	70133	00002000000306	02101	50323105	Publications (R)	5,000,000.00	0.00
014800100102	22020313	70133	00002000000313	02101	50323105	Production of Year Calendars and Diaries (R)	5,500,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	15,000,000.00	0.00
014800100102	22020501	70133	00002000000501	02101	50323105	Staff Capacity Building and Development in Specialized Professional Areas (R)	15,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	80,220,000.00	0.00
014800100102	22020602	70133	00002000000602	02101	50323105	Rents for Headquarters and 18 Nos. Area Offices (R)	17,670,000.00	0.00
014800100102	22020306	70133	00002000000609	02101	50323105	Election Litigation and other Litigations against AKISIEC (R)	42,550,000.00	0.00
014800100102	22020306	70133	00002000000610	02101	50323105	Election Monitoring and Observation (R)	20,000,000.00	0.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	192,500,000.00	0.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100102	22020306	70133	00002000000742	02101	50323105	Bye Elections (R)	77,500,000.00	0.00
014800100102	22020306	70133	00002000000743	02101	50323105	Provision of Post Election Security (R)	22,000,000.00	0.00
014800100102	22020306	70133	00002000000745	02101	50323105	Post 2020 Election Retreat and Evaluations (R)	15,000,000.00	0.00
014800100102	22020306	70133	00002000000746	02101	50323105	Design of AKISIEC Headquarters building (R)	5,000,000.00	0.00
014800100102	22020306	70133	00002000000747	02101	50323105	Supervision/ Administrative cost of AKISIEC Headquarters Building (R)	42,000,000.00	0.00
014800100102	22020306	70133	00002000000748	02101	50323105	Initial Preparation for Ward Delineation, Delimitation and Creation in Akwa Ibom State (R)	31,000,000.00	0.00
6 - CAPITAL EXPENDITURE							401,050,000.00	940,030,000.00
	32010600		00050002520100			OTHER ACTIVITIES OF AKISIEC	77,050,000.00	122,350,000.00
014800100102	33010113	70133	00050002520103	03101	50323109	Library Development	6,500,000.00	6,500,000.00
014800100102	33010109	70130	00050002520106	03101	50323109	Staff capacity building and development in specialized professional areas	0.00	15,000,000.00
014800100102	33010110	70130	00050002520108	03101	50323109	AKISIEC Yearly Magazine	0.00	4,400,000.00
014800100102	32020101	70130	00050002520109	03101	50323109	Renovation of AKISIEC Headquaters and area offices	39,000,000.00	28,400,000.00
014800100102	33010121	70130	00050002520110	03101	50323109	Initial preparation for ward delineation delimitation and creation in Akwa Ibom State	0.00	31,000,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100102	33010121	70130	00050002520113	03101	50311401	Provision of information/media equipment and accessories	1,430,000.00	0.00
014800100102	33010113	70130	00050002520114	03101	50323109	Provision of Office appliances/equipment in the 31 Area offices	30,120,000.00	0.00
	33010100		00050003360100			PROVISION OF FACILITIES AND CONDUCT OF LOCAL GOVERNMENT ELECTIONS IN AKWA IBOM STATE	0.00	1,000,000,000.00
014800100102	32020101	70111	00050003360102	03101	50323109	Rent for Head Quarters and 18 No. Area Offices	0.00	8,500,000.00
014800100102	33010121	70111	00050003360103	03101	50323109	Bye Elections	0.00	30,000,000.00
014800100102	32010405	70111	00050003360105	03101	50323109	Purchase of 5No. Toyota Hilux (4WD)	0.00	133,000,000.00
014800100102	33010111	70610	00050003360106	03101	50323109	Election Monitoring and Observation	0.00	20,000,000.00
	32020100		00060000790100			CONSTRUCTION OF AKISIEC HEADQUARTERS	324,000,000.00	50,000,000.00
014800100102	33010118	70130	00060000790107	03101	50323109	Construction of 10No. Area Offices	0.00	50,000,000.00
014800100102	33010118	70131	00060000790107	02101	50323105	Initial Cost of Construction	324,000,000.00	0.00
014800100103 OFFICE OF THE SECRETARY								
3 - PERSONNEL COST							10,217,870.00	8,046,240.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	10,217,870.00	8,046,240.00
014800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,685,940.00	3,796,360.00
014800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	44,860.00	150,160.00
014800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,587,860.00	2,862,380.00
014800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	468,590.00	379,640.00
014800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
014800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
014800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
014800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
014800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
014800100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
014800100103	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
014800100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

014800100104 ADMINISTRATIVE DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	6,053,750.00	24,473,580.00
014800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,179,530.00	12,135,820.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	974,800.00
014800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,556,270.00	10,136,880.00
014800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	317,950.00	1,213,580.00
014800100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	12,500.00
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
014800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
014800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
014800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
014800100104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	1,900,000.00	1,900,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
014800100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
014800100104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
014800100104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

014800100105 FINANCE AND ACCOUNT DIRECTORATE

3 - PERSONNEL COST							11,703,270.00	5,856,700.00
	21010000		00003000010100			SALARIES AND WAGES	11,703,270.00	3,812,780.00
014800100105	21010001	70131	00003000010101	02101	50323105	Overtime Payment	234,990.00	2,043,920.00
014800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,874,090.00	2,043,920.00
014800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,006,780.00	1,564,470.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	587,410.00	204,390.00
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
014800100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
014800100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
014800100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
014800100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
014800100105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

014800100106 DIRECTORATE OF ESTATE AND WORKS

3 - PERSONNEL COST							2,310,820.00	1,243,840.00
	21010000		00003000010100			SALARIES AND WAGES	2,310,820.00	1,243,840.00
014800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,175,580.00	619,470.00
014800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,017,680.00	562,420.00
014800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	117,560.00	61,950.00

014800100107 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							3,726,890.00	2,947,510.00
	21010000		00003000010100			SALARIES AND WAGES	3,726,890.00	2,947,510.00
014800100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,924,590.00	1,534,030.00
014800100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,609,840.00	1,260,080.00
014800100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	192,460.00	153,400.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
014800100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
014800100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
014800100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	500,000.00
014800100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
014800100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
014800100107	22020709	70133	00002000000405	02101	50323105	Research Survey and Field Investigation	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014800100107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

014800100108 DIRECTORATE OF INFORMATION

3 - PERSONNEL COST							0.00	1,243,840.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	1,243,840.00
014800100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	619,470.00
014800100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	562,420.00
014800100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	61,950.00

014800100109 DIRECTOR OF FIELD SERVICES

3 - PERSONNEL COST							204,060,490.00	172,415,220.00
	21010000		00003000010100			SALARIES AND WAGES	204,060,490.00	172,415,220.00
014800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	113,317,230.00	88,228,680.00
014800100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,889,240.00	4,392,490.00
014800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	66,923,530.00	67,232,770.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,331,720.00	8,822,870.00
014800100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	45,000.00	32,500.00
014800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,770.00	3,705,910.00
5 - OVERHEAD COST							2,400,000.00	2,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
014800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
014800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
014800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
014800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
014800100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
014800100109	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

014800100110 LEGAL SERVICES DIRECTORATE

3 - PERSONNEL COST6,963,920.000.00

	21010000		00003000010100			SALARIES AND WAGES	6,963,920.00	0.00
014800100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,551,040.00	0.00
014800100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,057,780.00	0.00
014800100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	355,100.00	0.00

5 - OVERHEAD COST1,200,000.001,200,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
014800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
014800100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
014800100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
014800100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
014800100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	50,000.00	50,000.00
014800100110	22020703	70133	00002000000703	02101	50323105	Legal Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
014800100110	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	0.00	0.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

014800100201 ETINAN AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021021		00002000001021			Office and General	160,000.00	160,000.00
014800100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100301 EKET AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST

360,000.00

360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
014800100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00	
014800100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00	
22021000						00002000001000	MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800100501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100601 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800100601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100701 ITU AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800100701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100801 UYO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800100801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800100901 ABAK AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
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Akwa Ibom State Independent Electoral Commission

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800100901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101001 URUAN AREA OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
014800101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101201 ORON AREA OFFICE

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101301 ESSIEN UDIM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101401 IKONO AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101501 MKPAT ENIN AREA OFFICE

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101601 OBOT AKARA AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101701	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101801 OKOBO AREA OFFICE

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800101901 URUE - OFFONG / UROKO AREA OFF

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800101901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102001 ONNA AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102001	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102101 IBESIKPO ASUTAN AREA OFFICE

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102401 INI AREA OFFICE

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
014800102501 UDUNG UKO AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102501	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102601 IBENO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102701 MBO AREA OFFICE

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800102901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800102901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800102901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800103001 IKA AREA OFFICE

Akwa Ibom State Independent Electoral Commission

Akwa Ibom State Independent Electoral Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800103001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800103101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014800103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800103101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

014800103201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
014800103201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014800103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014800103201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

Akwa Ibom State Independent Electoral Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
940,030,000.00						SUMMARY		
						Revenue	3,700,000.00	65,100,000.00
						Capital Receipt	0.00	0.00
						TOTAL	3,700,000.00	65,100,000.00
						Personnel Cost	269,028,470.00	228,485,850.00
						Overhead Cost	357,930,000.00	53,310,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	626,958,470.00	281,795,850.00
						Capital Expenditure	401,050,000.00	1,172,350,000.00
						Liability	0.00	0.00
					014800100100	TOTAL Akwa Ibom State Independent Electoral Commission	1,028,008,470.00	1,454,145,850.00

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000100 Akwa Ibom State Life Enhancement Agency								
011120000101 OFFICE OF THE EXECUTIVE SECRETARY								
3 - PERSONNEL COST							23,232,090.00	31,594,870.00
	21010000		00003000010100			SALARIES AND WAGES	23,232,090.00	31,594,870.00
011120000101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,777,290.00	4,775,500.00
011120000101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,630,400.00	3,221,720.00
011120000101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	477,730.00	477,550.00
011120000101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	2,500.00
011120000101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,340.00
011120000101	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,000,000.00	1,330,000.00
011120000101	21010008	70131	00003000010108	02101	50323105	Inducement	940,640.00	1,042,260.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	720,000.00	720,000.00
011120000101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	9,300,000.00	9,300,000.00
011120000101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	0.00	9,300,000.00
5 - OVERHEAD COST							39,050,000.00	3,280,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011120000101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011120000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	5,500,000.00	500,000.00
011120000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011120000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011120000101	22020310	70133	00002000000310	02101	50323105	Provision of Training Material/ Consumables for Ikot Akpamba Centre. (R)	5,000,000.00	0.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	16,170,000.00	900,000.00
011120000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
011120000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
011120000101	22020406	70133	00002000000406	02101	50323105	Equipment/Financial Empowerment for Artisans : Special Transformative Artisan Repositioning Scheme (STARS) (R)	10,000,000.00	0.00
011120000101	22020407	70133	00002000000407	02101	50323105	Equipment Support (starter package) @ N10m (R)	5,270,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	15,200,000.00	200,000.00
011120000101	22020501	70133	00002000000501	02101	50323105	Training for Manager’s of Poverty Alleviation Programmes in furthering Social Protection Activities with Innovative Practical Methods. (R)	5,000,000.00	0.00
011120000101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
011120000101	22020501	70133	00002000000506	02101	50323105	Provision is for Training of 25 Unemployed and Unskilled Youths to meet the Skills need of New Industries (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	700,000.00	200,000.00
011120000101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
011120000101	22020620	70133	00002000000620	02101	50323105	Registration with Standard Organization of Nigeria (SON)/NAFDAC (R)	500,000.00	0.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	480,000.00	480,000.00
011120000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
011120000101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	100,000.00	100,000.00
011120000101	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
011120000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
6 - CAPITAL EXPENDITURE							186,830,200.00	187,593,100.00
	32010300		00010000250100			AGRICULTURAL INPUT DISTRIBUTION (AGID) TO COOPERATIVE FARMERS	20,000,000.00	20,000,000.00
011120000101	32010302	70421	00010000250101	03101	50323109	Purchase and distribution of 31 No. Palm oil processing mills	11,000,000.00	11,000,000.00
011120000101	32010302	70421	00010000250102	03101	50323109	Purchase and distribution of 31 No. Cassava processing mills	9,000,000.00	9,000,000.00
	32010300		00030001300100			EQUIPMENT/EMPOWERMENT TO ALREADY TRAINED PERSONS	37,499,940.00	37,499,740.00
011120000101	32010302	71050	00030001300101	03101	50323109	Purchase and distribution of 16 No. Emel Industrial Sewing machines	2,189,660.00	2,189,660.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000101	32010501	71050	00030001300102	03101	50323109	Purchase of 16 No. Computer sets	8,360,000.00	8,360,000.00
011120000101	32010302	71050	00030001300104	03101	50323109	Provision of 16 No.Welding/ Metal fabrication equipment	6,242,400.00	6,242,400.00
011120000101	32010302	71050	00030001300105	03101	50323109	Purchase and distribution of 16No. 6.5KVA Generating set	3,069,660.00	3,069,660.00
011120000101	33010109	71050	00030001300106	03101	50323109	Provision of16 No. Industrial Gas Stand (12.5kg) Gas Cylinder	1,600,840.00	1,600,640.00
011120000101	32010302	71050	00030001300107	03101	50323109	Provision of 31No. Battery Charging Machines	884,800.00	884,800.00
011120000101	32010302	71050	00030001300108	03101	50323109	Purchase and distribution of 16No. Manual Weaving Machines	989,660.00	989,660.00
011120000101	32010302	71050	00030001300109	03101	50323109	Provision of 16No. Plumbing / Pipe Fitting Machines	2,904,000.00	2,904,000.00
011120000101	32010522	70130	00030001300110	03101	50323109	Purchase of Industrial mixer/ Deep Freezer	5,000,000.00	5,000,000.00
011120000101	32010522	70130	00030001300111	03101	50323109	Purchase of 16 No. Industrial Gas Oven	3,400,000.00	3,400,000.00
011120000101	32010522	70130	00030001300112	03101	50323109	Purchase of 16 No. Mould for Soap making	314,000.00	314,000.00
011120000101	32010522	70130	00030001300113	03101	50323109	Purchase of 16No. Medium Drum for Soap making	402,000.00	402,000.00
011120000101	32010522	70130	00030001300114	03101	50323109	Purchase of 16No. Soap Bar for Soap making	213,200.00	213,200.00
011120000101	32010522	70130	00030001300115	03101	50323109	Purchase of 16No. Hydrometer for Soap making	122,000.00	122,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000101	32010522	70130	00030001300116	03101	50323109	Purchase of 16No. set of stove (12.5kg) gas cynlinder for Soap making	1,551,400.00	1,551,400.00
011120000101	32010522	70130	00030001300118	03101	50323109	Provision of 16 No. Industrial Electric Iron	256,320.00	256,320.00
	32010400		00030002580100			OTHER ACTIVITIES OF LIFE ENHANCEMENT AGENCY	84,330,260.00	64,593,260.00
011120000101	32010601	70610	00030002580101	03101	50323109	Office furniture & equipment for LEA	5,000,000.00	5,000,000.00
011120000101	33010114	70133	00030002580102	03101	50323109	Data Project	2,800,000.00	2,800,000.00
011120000101	32010305	70133	00030002580103	03101	50323109	Purchase of 1No. 30 KVA Generating set	6,000,000.00	6,000,000.00
011120000101	33010111	71050	00030002580105	03101	50323109	Monitoring & evaluation of LEA programmes and projects	5,000,000.00	5,000,000.00
011120000101	32010406	71050	00030002580106	03101	50323109	Purchase of 16 No. AK-LEMATS Tricycle (TVS model)	15,061,260.00	15,061,260.00
011120000101	32010605	70130	00030002580108	03101	50323109	Library Requirement	469,000.00	462,000.00
011120000101	33010109	70130	00030002580109	03101	50323109	Special transformative Artisan Repositioning Scheme (STARS)	0.00	10,000,000.00
011120000101	33010109	70130	00030002580110	03101	50323109	Equipment Support	0.00	10,000,000.00
011120000101	33010109	71050	00030002580111	03101	50323109	Training for Managers of Poverty Alleviation Programmes in furthering social protection activities with innovative practical methods	0.00	5,000,000.00
011120000101	33010109	71050	00030002580119	03101	50323109	Financial Assistance to facilitate establishment of small/medium scale Businesses/Rent	0.00	5,270,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000101	33010111	71050	00130002580106	03101	50323109	Construction of Skill Development Centre for Women and Youths at Ikpe Annang in Essien Udim L.G.A	50,000,000.00	0.00
	32020100		00050003880100			SKILL DEVELOPMENT CENTRE (SDC)	15,000,000.00	30,500,000.00
011120000101	32020114	71050	00050003880102	03101	50323109	Completion of Technical Block/Equipping of Model Vocational Centre.	15,000,000.00	15,000,000.00
011120000101	33010109	71050	00050003880103	03101	50323109	Provision of Training Materials/Consumables for Ikot Akpamba skills Development centre	0.00	5,000,000.00
011120000101	33010109	71050	00050003880105	03101	50323109	Registration with Standard Organization of Nigeria (SON)/NAFDAC	0.00	500,000.00
011120000101	33010109	71050	00050003880108	03101	50323109	Provision for specialized training in certified Institutions in Pipeline Welding; Building Technology Auto mobile electrical etc.	0.00	10,000,000.00
	32010400		00050006100100			SKILLS ON WHEELS	30,000,000.00	35,000,100.00
011120000101	33010109	71050	00050006100103	03101	50323109	Training Material/Equipment	10,000,000.00	25,000,100.00
011120000101	33010109	71050	00050006100108	03101	50323109	Purchase of 1No. School on wheels Atego Mercedes Truck(model 15/17)	20,000,000.00	10,000,000.00
	32010500		00050006100200			MONITORING AND EVALUATION OF LEA PROGRAMMES AND PROJECTS	0.00	0.00
011120000101	32010501	71050	00050006100201	03101	50323109	Monitoring And Evaluation Of L. E. A. Programmes And Projects	0.00	0.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							11,040,600.00	10,495,180.00
	21010000		00003000010100			SALARIES AND WAGES	11,040,600.00	10,495,180.00
011120000102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,991,460.00	4,247,540.00
011120000102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,730,000.00	3,424,750.00
011120000102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	499,140.00	424,750.00
011120000102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
011120000102	21010007	70131	00003000010107	02101	50323105	Wardrobe	950,000.00	1,245,000.00
011120000102	21010008	70131	00003000010108	02101	50323105	Inducement	870,000.00	868,070.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011120000102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		000020000000200			UTILITIES	100,000.00	100,000.00
011120000102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011120000102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
011120000102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011120000102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
011120000102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
011120000102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
011120000102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
2202110000002000001100						ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011120000103 FINANCE AND ACCOUNT DEPARTMENT

3 - PERSONNEL COST6,029,710.008,670,260.00

	21010000		00003000010100			SALARIES AND WAGES	6,029,710.00	8,670,260.00
011120000103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,608,640.00	3,279,390.00
011120000103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,837,000.00	2,583,880.00
011120000103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	260,860.00	327,940.00
011120000103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,200.00
011120000103	21010007	70131	00003000010107	02101	50323105	Wardrobe	660,000.00	910,000.00
011120000103	21010008	70131	00003000010108	02101	50323105	Inducement	663,210.00	713,850.00

5 - OVERHEAD COST1,400,000.001,400,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
011120000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	150,000.00	150,000.00
011120000103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
011120000103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
011120000103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011120000103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
011120000103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00
011120000103	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	150,000.00	150,000.00
2202100000002000001000						MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000103	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
011120000104 PLANNING RESEARCH AND STATISTICS								
3 - PERSONNEL COST							4,929,170.00	5,251,650.00
	21010000		00003000010100			SALARIES AND WAGES	4,929,170.00	5,251,650.00
011120000104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,004,950.00	2,437,960.00
011120000104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,820,450.00	1,381,770.00
011120000104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	200,500.00	243,800.00
011120000104	21010007	70131	00003000010107	02101	50323105	Wardrobe	450,000.00	710,000.00
011120000104	21010008	70131	00003000010108	02101	50323105	Inducement	453,270.00	478,120.00
5 - OVERHEAD COST							1,320,000.00	1,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
011120000104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020200 00002000000200						UTILITIES	100,000.00	100,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
011120000104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011120000104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
011120000104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
011120000104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00
011120000104	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
011120000104	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000105 ENTREPRENEURSHIP DEPARTMENT								
3 - PERSONNEL COST							6,415,130.00	7,262,680.00
	21010000		00003000010100			SALARIES AND WAGES	6,415,130.00	7,262,680.00
011120000105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,950,720.00	2,940,500.00
011120000105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,300,650.00	2,214,560.00
011120000105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	295,070.00	294,050.00
011120000105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
011120000105	21010007	70131	00003000010107	02101	50323105	Wardrobe	485,000.00	1,345,000.00
011120000105	21010008	70131	00003000010108	02101	50323105	Inducement	378,690.00	466,070.00
5 - OVERHEAD COST							2,050,000.00	2,050,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
011120000105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020200 000020000000200						UTILITIES	300,000.00	300,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
011120000105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
011120000105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
011120000105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011120000105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
011120000105	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
011120000105	22020701	70133	00002000000701	02101	50323105	Financial Consulting	200,000.00	200,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011120000105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
011120000105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

011120000106 VOCATIONAL TRAINING DEPARTMENT

3 - PERSONNEL COST

9,368,400.0012,681,750.00

	21010000		00003000010100			SALARIES AND WAGES	9,368,400.00	12,681,750.00
011120000106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,670,440.00	5,013,050.00
011120000106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,860,000.00	4,013,070.00
011120000106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	367,040.00	501,310.00
011120000106	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
011120000106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
011120000106	21010007	70131	00003000010107	02101	50323105	Wardrobe	460,000.00	1,345,000.00
011120000106	21010008	70131	00003000010108	02101	50323105	Inducement	580,300.00	954,120.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011120000106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011120000106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011120000106	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
011120000106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,700,000.00	1,700,000.00
011120000106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011120000106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011120000106	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	150,000.00	150,000.00
011120000106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

011120000107 RURAL DEVELOPMENT DEPARTMENT

3 - PERSONNEL COST6,605,260.006,305,010.00

	21010000		00003000010100			SALARIES AND WAGES	6,605,260.00	6,305,010.00
011120000107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,635,950.00	2,523,520.00
011120000107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,860,420.00	1,990,360.00
011120000107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	263,590.00	252,350.00
011120000107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	285,070.00
011120000107	21010007	70131	00003000010107	02101	50323105	Wardrobe	690,000.00	700,000.00
011120000107	21010008	70131	00003000010108	02101	50323105	Inducement	680,000.00	553,710.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,750,000.00	2,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
011120000107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011120000107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011120000107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011120000107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
011120000107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
011120000107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00

Akwa Ibom State Life Enhancement Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011120000107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011120000107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
011120000107	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							67,620,360.00	82,261,400.00
Overhead Cost							51,770,000.00	16,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							119,390,360.00	98,261,400.00
Capital Expenditure							186,830,200.00	187,593,100
Liability							0.00	0.00
011120000100 TOTAL Akwa Ibom State Life Enhancement Agency							306,220,560.00	285,854,500.00
158,523,100.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500100 Akwa Ibom State Newspaper Corporation								
012305500101 OFFICE OF THE GENERAL MANAGER								
1 - REVENUE							106,000,000.00	1,254,000,000.00
	12020626		0000000000000000			REVENUE	106,000,000.00	1,254,000,000.00
012305500101	12020626	00000	0000000000000000	02101	50323105	Advertisement Sales	100,000,000.00	750,000,000.00
012305500101	12020628	00000	0000000000000000	02101	50323105	Newspaper Sales	5,000,000.00	500,000,000.00
012305500101	12020653	00000	0000000000000000	02101	50323105	Sales of Used Plate Number	1,000,000.00	4,000,000.00
3 - PERSONNEL COST							10,309,380.00	90,879,340.00
	21010000		00003000010100			SALARIES AND WAGES	10,309,380.00	90,879,340.00
012305500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,262,800.00	43,185,960.00
012305500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	70,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,880,300.00	37,364,780.00
012305500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	226,280.00	4,318,600.00
012305500101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	420,000.00	420,000.00
012305500101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	5,520,000.00	5,520,000.00
5 - OVERHEAD COST							30,000,000.00	270,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	10,000,000.00
012305500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	10,000,000.00
	22020200		00002000000200			UTILITIES	1,500,000.00	4,000,000.00
012305500101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,500,000.00	4,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	29,000,000.00
012305500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	27,000,000.00
012305500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	2,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	78,000,000.00
012305500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	40,000,000.00
012305500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	38,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	3,000,000.00	10,000,000.00
012305500101	22020501	70133	00002000000501	02101	50323105	Local Training	3,000,000.00	10,000,000.00
	22020600		00002000000600			OTHER SERVICES	11,000,000.00	73,000,000.00
012305500101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,500,000.00	6,000,000.00
012305500101	22020610	70133	00002000000610	02101	50323105	Other Services	8,500,000.00	67,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	20,000,000.00
012305500101	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	20,000,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	35,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	30,000,000.00
012305500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	5,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,500,000.00	11,000,000.00
012305500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	11,000,000.00

012305500102 ADMINISTRATION DEPARTMENT

3 - PERSONNEL COST22,357,940.0020,381,280.00

	21010000		00003000010100			SALARIES AND WAGES	22,357,940.00	20,381,280.00
012305500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,697,400.00	11,184,210.00
012305500102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	234,400.00	271,100.00
012305500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,256,400.00	7,522,480.00
012305500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,169,740.00	1,118,420.00
012305500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00

5 - OVERHEAD COST20,000,000.00134,300,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	13,000,000.00
012305500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	13,000,000.00
	22020200		00002000000200			UTILITIES	3,000,000.00	9,000,000.00
012305500102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,000,000.00	9,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,000,000.00	30,300,000.00
012305500102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,500,000.00	30,000,000.00
012305500102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	80,000,000.00
012305500102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	40,000,000.00
012305500102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	40,000,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	2,000,000.00

Akwa Ibom State Newspaper Corporation

Akwa Ibom State Newspaper Corporation							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	2,000,000.00

012305500104 ENGINEERING/WORKS DEPARTMENT

3 - PERSONNEL COST

14,971,720.00

10,153,030.00

	21010000		00003000010100			SALARIES AND WAGES	14,971,720.00	10,153,030.00
012305500104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,676,200.00	5,353,020.00
012305500104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	210,000.00	280,000.00
012305500104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,315,400.00	3,979,710.00
012305500104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	767,620.00	535,300.00
012305500104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	5,000.00

5 - OVERHEAD COST

8,000,000.00

78,800,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	10,000,000.00
012305500104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	10,000,000.00

22020200	00002000000200	UTILITIES	2,000,000.00	8,500,000.00
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Akwa Ibom State Newspaper Corporation

Akwa Ibom State Newspaper Corporation							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	8,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	25,300,000.00
012305500104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	25,000,000.00
012305500104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	33,000,000.00
012305500104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	20,000,000.00
012305500104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	13,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	2,000,000.00
012305500104	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	2,000,000.00

012305500105 ACCOUNT DEPARTMENT

3 - PERSONNEL COST

16,498,010.00

15,194,890.00

21010000	00003000010100	SALARIES AND WAGES	16,498,010.00	15,194,890.00
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Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,669,100.00	7,806,300.00
012305500105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	285,100.00
012305500105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,486,700.00	6,037,790.00
012305500105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	866,910.00	780,630.00
012305500105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	285,070.00
5 - OVERHEAD COST							10,000,000.00	113,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	15,000,000.00
012305500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	15,000,000.00
	22020200		00002000000200			UTILITIES	2,000,000.00	10,000,000.00
012305500105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	10,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	25,200,000.00
012305500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	25,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	61,000,000.00
012305500105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	40,000,000.00
012305500105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	21,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	2,000,000.00
012305500105	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	2,000,000.00

012305500106 PRODUCTION DEPARTMENT

3 - PERSONNEL COST							15,520,920.00	15,706,660.00
	21010000		00003000010100			SALARIES AND WAGES	15,520,920.00	15,706,660.00
012305500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,112,200.00	8,019,500.00
012305500106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	140,000.00
012305500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,597,500.00	6,175,070.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	811,220.00	801,950.00
012305500106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	570,140.00
5 - OVERHEAD COST							15,000,000.00	66,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	9,000,000.00
012305500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	9,000,000.00
	22020200		00002000000200			UTILITIES	2,000,000.00	5,000,000.00
012305500106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,000,000.00	16,000,000.00
012305500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	16,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,800,000.00	34,000,000.00
012305500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	20,000,000.00
012305500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	14,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
012305500106	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	300,000.00
012305500106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	300,000.00

012305500107 MARKETING DEPARTMENT

3 - PERSONNEL COST47,748,640.0033,321,080.00

	21010000		00003000010100			SALARIES AND WAGES	47,748,640.00	33,321,080.00
012305500107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,352,400.00	15,827,200.00
012305500107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	70,000.00
012305500107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,132,500.00	12,705,420.00
012305500107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,135,240.00	1,582,720.00
012305500107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,500.00	3,135,740.00

5 - OVERHEAD COST13,000,000.0084,700,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	15,000,000.00
012305500107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	15,000,000.00
	22020200		00002000000200			UTILITIES	3,000,000.00	6,500,000.00
012305500107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,000,000.00	6,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,000,000.00	20,200,000.00
012305500107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,900,000.00	20,000,000.00
012305500107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	41,000,000.00
012305500107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	20,000,000.00
012305500107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	21,000,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	2,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500107	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	2,000,000.00
012305500108 PUBLICATION DEPARTMENT								
3 - PERSONNEL COST							64,849,020.00	63,507,150.00
	21010000		00003000010100			SALARIES AND WAGES	64,849,020.00	63,507,150.00
012305500108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,393,200.00	29,411,000.00
012305500108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	70,000.00	70,000.00
012305500108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,014,000.00	22,818,100.00
012305500108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,639,320.00	2,941,100.00
012305500108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,732,500.00	8,266,950.00
5 - OVERHEAD COST							10,000,000.00	55,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	10,500,000.00
012305500108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	10,500,000.00
22020200 00002000000200						UTILITIES	500,000.00	1,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305500108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,000,000.00	15,200,000.00
012305500108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,800,000.00	15,000,000.00
012305500108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	27,000,000.00
012305500108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	18,000,000.00
012305500108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	9,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	2,000,000.00
012305500108	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	2,000,000.00

Akwa Ibom State Newspaper Corporation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					012305500100	SUMMARY		
						Revenue	106,000,000.00	1,254,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	106,000,000.00	1,254,000,000.00
						Personnel Cost	192,255,630.00	249,143,430.00
						Overhead Cost	106,000,000.00	803,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	298,255,630.00	1,052,143,430.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Akwa Ibom State Newspaper Corporation							298,255,630.00	1,052,143,430.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Bureau of Intergovernmental and National Assembly Relation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011113200100 Bureau of Intergovernmental and National Assembly Relation								
011113200101 SPECIAL REPRESENTATIVE, BUREAU OF INTERGOVERNMENTAL AND NATIONAL RELATION								
5 - OVERHEAD COST							245,000,000.00	245,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	25,000,000.00	25,000,000.00
011113200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	25,000,000.00	25,000,000.00
	22020200		00002000000200			UTILITIES	7,000,000.00	7,000,000.00
011113200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	7,000,000.00	7,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	17,000,000.00	17,000,000.00
011113200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	12,000,000.00	12,000,000.00
011113200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	5,000,000.00	5,000,000.00

Bureau of Intergovernmental and National Assembly Relation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	40,000,000.00	40,000,000.00
011113200101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	20,000,000.00	20,000,000.00
011113200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	20,000,000.00	20,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00
011113200101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	10,000,000.00	10,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	126,000,000.00	126,000,000.00
011113200101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	20,000,000.00	20,000,000.00
011113200101	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	86,000,000.00	86,000,000.00
011113200101	22021021	70133	00002000001021	02101	50323105	Office and General	20,000,000.00	20,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	20,000,000.00	20,000,000.00
011113200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	20,000,000.00	20,000,000.00

Bureau of Intergovernmental and National Assembly Relation

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					011113200100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	245,000,000.00	245,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	245,000,000.00	245,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Bureau of Intergovernmental and National Assembly Relation							245,000,000.00	245,000,000.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

011118500100 Bureau of Political and Social Reorientation

5 - OVERHEAD COST

15,000,000.00 0.00

	22021003		00002000001015			Publicity	15,000,000.00	0.00
	22021003	70133	00002000001015	02101	50323105	Public Enlightenment on Demographic Activities/ Birth & Death Registration Campaign. (R)	15,000,000.00	0.00

011118500101 OFFICE OF THE SPECIAL ADVISER

1 - REVENUE

300,000.00 1,250,000.00

	12020456		00000000000000			REVENUE	300,000.00	1,250,000.00
011118500101	12020456	00000	00000000000000	02101	50323105	Registration of Political Association	200,000.00	750,000.00
011118500101	12020457	00000	00000000000000	02101	50323105	Renewal Fee for Political Association	100,000.00	500,000.00

3 - PERSONNEL COST

8,886,770.00 8,226,160.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	8,886,770.00	8,226,160.00
011118500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,893,400.00	3,545,150.00
011118500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	191,590.00	190,750.00
011118500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,634,600.00	2,384,250.00
011118500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	389,340.00	354,520.00
011118500101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011118500101	21010007	70131	00003000010107	02101	50323105	Wardrobe	795,000.00	870,000.00
011118500101	21010008	70131	00003000010108	02101	50323105	Inducement	873,820.00	787,170.00
011118500101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	106,520.00	91,820.00
5 - OVERHEAD COST							265,300,000.00	30,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
011118500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	21,300,000.00	1,300,000.00
011118500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
011118500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011118500101	22020306	70133	00002000000310	02101	50323105	Provision for the Publication of the Polity Magazine. Provision for the Publication of the Polity Magazine. (R)	5,000,000.00	0.00
011118500101	22020305	70133	00002000000322	02101	50323105	Documentation of Political Events (R)	5,000,000.00	0.00
011118500101	22020305	70133	00002000000336	02101	50323105	Coordination and Documentation of Activities/Programmes in the 10 Federal Constituencies and 26 State Constituencies (R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,500,000.00	3,500,000.00
011118500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00
011118500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00
011118500101	22020501	70133	00002000000509	02101	50323105	Capacity Building for Senior Staff of the Bureau (R)	5,000,000.00	0.00
011118500101	22020501	70133	00002000000510	02101	50323105	Capacity Building for Junior Staff of the Bureau (R)	5,000,000.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	22020501	70133	00002000000511	02101	50323105	Capacity Building/Training for Staff and Executive Members of Registered Political Groups (R)	5,000,000.00	0.00
011118500101	22020501	70133	00002000000512	02101	50323105	Public Lectures and Workshops on Government Policies and Programmes. (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	126,000,000.00	11,000,000.00
011118500101	22020609	70133	00002000000609	02101	50323105	Monitoring of Proceedings and Activities at the State & National Assemblies (R)	5,000,000.00	0.00
011118500101	22020610	70133	00002000000610	02101	50323105	Assembly Liaison Matter (R)	10,000,000.00	10,000,000.00
011118500101	22020611	70133	00002000000611	02101	50323105	Hosting of Political Association	1,000,000.00	1,000,000.00
011118500101	22020623	70133	00002000000623	02101	50323105	Interactive Session with State House of Assembly (R)	10,000,000.00	0.00
011118500101	22020624	70133	00002000000624	02101	50323105	Interactive Session with National Assembly (AKS) (R)	10,000,000.00	0.00
011118500101	22020629	70133	00002000000629	02101	50323105	Democracy Day Celebration: Mobilization of Socio-Political Groups, Women, Youths etc (R)	10,000,000.00	0.00
011118500101	22020624	70133	00002000000637	02101	50323105	Interactive Session with Local Govt Chairmen, Supervisors & Councillors (R)	5,000,000.00	0.00
011118500101	22020624	70133	00002000000638	02101	50323105	Inter/Intra - Party Interractions (R)	10,000,000.00	0.00
011118500101	22020625	70133	00002000000639	02101	50323105	Provision for IPAC & CNPP Activities. (R)	10,000,000.00	0.00
011118500101	22020626	70133	00002000000640	02101	50323105	Political Interaction & Reconciliation of Interest Groups & Individuals. (R)	5,000,000.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	22020627	70133	00002000000641	02101	50323105	Mobilization of Political Interest Groups (R)	10,000,000.00	0.00
011118500101	22020609	70133	00002000000643	02101	50323105	Monitoring of Political Activities of Pan African Niger Delta Forum (PANDEF) & other Regional Socio-Political Organisations. (R)	10,000,000.00	0.00
011118500101	22020625	70133	00002000000651	02101	50323105	Political Backup on Census Activities (R)	10,000,000.00	0.00
011118500101	22020625	70133	00002000000652	02101	50323105	Census Activities in Riverine Communities in Akwa Ibom State. (R)	0.00	0.00
011118500101	22020625	70133	00002000000657	02101	50323105	Effective Collaboration with Human Rights Commission on Political Issues Effective Collaboration with Human Rights Commission on Political Issues (R)	0.00	0.00
011118500101	22020625	70133	00002000000657	02101	50323105	Effective Collaboration with Human Rights Commission on Political Issues (R)	10,000,000.00	0.00
011118500101	22020625	70133	00002000000661	02101	50323105	Diaspora Activities (R)	5,000,000.00	0.00
011118500101	22020618	70133	00002000000662	02101	50323105	Payment of Desk Officer and Adhoc Staff (National Identity) (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	10,000,000.00	0.00
011118500101	22020709	70133	00002000000709	02101	50323105	Research & Documentation on Zoning Arrangement of Chairmanship Positions in the 31 LGAs & Councillorship Positions in the 329 Wards of AKS (R)	0.00	0.00
011118500101	22020709	70133	00002000000709	02101	50323105	Data Collection & Analysis in 31 LGAs (R)	5,000,000.00	0.00
011118500101	22020709	70133	00002000000710	02101	50323105	Research into the Political Behaviour in the State. (R)	5,000,000.00	0.00
011118500101	22020714	70133	00002000000714	02101	50323105	Provision of Conducive Environment in Problem Areas for Census Activities. (R)	0.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	81,000,000.00	11,000,000.00
011118500101	22021003	70133	00002000001003	02101	50323105	Public Hearing/Opinion Polls on Bills. (R)	10,000,000.00	10,000,000.00
011118500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement (R)	10,000,000.00	10,000,000.00
011118500101	22021003	70133	00002000001013	02101	50323105	Creation of Political Awareness & Sensitization against the Establishment of Grazing Colonies (RUGA) in AKS. (R)	5,000,000.00	0.00
011118500101	22021003	70133	00002000001014	02101	50323105	Mobilization, Sensitization & Monitoring of the conduct of Local Govt Elections in 2020. (R)	0.00	0.00
011118500101	22021003	70133	00002000001016	02101	50323105	Public Enlightenment/Support for Enumeration Area Demarcation in AKS (R)	10,000,000.00	0.00
011118500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
011118500101	22021027	70133	00002000001027	02101	50323105	Tours of 31 LGAs by HE and Special Adviser (R)	15,000,000.00	0.00
011118500101	22021003	70133	00002000001028	02101	50323105	Radio & TV Sensitization Activities. (R)	5,000,000.00	0.00
011118500101	22021003	70133	00002000001029	02101	50323105	Appraisal on the Degree of the People's Appreciation of the Govt. Completion Agenda (R)	5,000,000.00	0.00
011118500101	22021003	70133	00002000001031	02101	50323105	Public Enlightenment / Mobilization for the Continous Voters Registration (CVR) Exercise. (R)	10,000,000.00	0.00
011118500101	22021003	70133	00002000001032	02101	50323105	Publicity and Mobilization (National Identity) (R)	10,000,000.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
011118500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
6 - CAPITAL EXPENDITURE							500,000,000.00	700,000,000
	32010500		00110001470100			ESTABLISHMENT OF POLITICAL INFORMATION SYSTEM AND DATA BANK	16,500,000.00	30,000,000.00
011118500101	32010501	70111	00110001470103	03101	50323109	Purchase of 3 No. computers with accessories and internet services	1,500,000.00	0.00
011118500101	33010114	70460	00110001470104	03101	50323109	Data collection and analysis in 31 LGA	0.00	0.00
011118500101	33010113	70111	00110001470105	03101	50323109	Research into the Political behaviour in the State	0.00	0.00
011118500101	33010113	70111	00110001470106	03101	50323109	Documentation of political events	0.00	0.00
011118500101	33010113	70133	00110001470107	03101	50323109	Political Archive (Library)	15,000,000.00	0.00
	33010100		00020002920100			POLITICAL EDUCATION AND SENSITIZATION	0.00	91,000,000.00
011118500101	33010110	70111	00020002920101	03101	50323109	Tours of 31 LGAs by HE and Special Adviser	0.00	15,000,000.00
011118500101	33010110	70132	00020002920103	03101	50323109	Radio and TV sensitization activities	0.00	15,000,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	33010113	70130	00020002920104	03101	50323109	Provision for the Publication of the Polity Magazine	0.00	15,000,000.00
011118500101	33010121	70130	00020002920105	03101	50323109	Effective Collaboration with Human Rights Commission on Political Issues	0.00	15,000,000.00
011118500101	33010121	70130	00020002920107	03101	50323109	Appraisal on the Degree of the Peoples Appreciation of the Govt. Completion Agenda	0.00	15,000,000.00
011118500101	33010110	70133	00020002920108	03101	50323109	Public lectures and workshops on Government Policies and Programmes	0.00	16,000,000.00
	33010100		00020005040100			POPULATION MATTERS	0.00	80,000,000.00
011118500101	33010110	70132	00020005040101	03101	50323109	Public Enlightenment on Demographic activities/birth and Death Registration Campaign	0.00	15,000,000.00
011118500101	33010110	70130	00020005040102	03101	50323109	Public Enlightenment on Demographic activities	0.00	25,000,000.00
011118500101	33010114	70130	00020005040103	03101	50323109	Political backup on census activities	0.00	30,000,000.00
011118500101	33010121	70130	00020005040104	03101	50323109	Census activities in Riverine communities in Akwa Ibom State	0.00	5,000,000.00
011118500101	33010121	70130	00020005040105	03101	50323109	Provision of conducive environment in problem areas for census activities	0.00	5,000,000.00
	33010100		00130002110100			LEGISLATIVE LIAISON ACTIVITIES	0.00	115,000,000.00
011118500101	33010110	70111	00130002110101	03101	50323109	Interactive Sessions with State House of Assembly	0.00	30,000,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	33010110	70111	00130002110102	03101	50323109	Interactive Session with National Assembly	0.00	20,000,000.00
011118500101	33010110	70111	00130002110103	03101	50323109	Public Hearing /Opinion Polls on Bills	0.00	20,000,000.00
011118500101	33010113	70111	00130002110104	03101	50323109	Coordination and documentation of activities/programmes in the 10 Federal constituencies and 26 State constituencies	0.00	20,000,000.00
011118500101	33010121	70130	00130002110105	03101	50323109	Interactive Sessions with Local Government Chairmen	0.00	20,000,000.00
011118500101	33010121	70130	00130002110106	03101	50323109	Monitoring of Proceedings and Activities at the State and National Assemblies	0.00	5,000,000.00
	33010100		00130002930100			POLITICAL MATTERS	325,000,000.00	200,000,000.00
011118500101	33010110	70111	00130002930101	03101	50323109	Democracy Day Celebration: Mobilization of Socio-political Groups Women Youth etc	0.00	30,000,000.00
011118500101	33010110	70111	00130002930102	03101	50323109	Inter/Intra Party Interactions	0.00	20,000,000.00
011118500101	33010110	70111	00130002930103	03101	50323109	Provision for IPAC & CNPP Activities	0.00	30,000,000.00
011118500101	33010110	70111	00130002930104	03101	50323109	Political interaction and reconciliation of interest groups and individuals	0.00	10,000,000.00
011118500101	33010110	70130	00130002930109	03101	50323109	Mobilization of Political Interest Groups	0.00	30,000,000.00
011118500101	33010110	70130	00130002930110	03101	50323109	Creation of political awareness and sensitization against the establishment of grazing colonies (RUGA) in Akwa Ibom State	0.00	20,000,000.00
011118500101	33010121	70130	00130002930111	03101	50323109	Monitoring of political activities of pan african niger delta forum (PANDEF) and other regional socio-political organisation	0.00	20,000,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	33010121	70130	00130002930112	03101	50323109	Mobilization Sensitization and Monitoring of the conduct of Local Government Elections in 2020	0.00	20,000,000.00
011118500101	33010121	70130	00130002930113	03101	50323109	Research and Documentation on Zoning Arrangement of Chairmanship Positions in the 31 LGAs and Councillorship Positions in the 329 Wards of Akwa Ibom State	325,000,000.00	20,000,000.00
	32010500		00130006260100			STATE INTERVENTION ON NATIONAL IDENTITY DATABASE MANAGEMENT	58,500,000.00	70,000,000.00
011118500101	32010501	70130	00130006260101	03101	50323109	Purchase of Office Equipment	58,500,000.00	20,000,000.00
011118500101	33010114	70130	00130006260102	03101	50323109	Payment of Desk Officer and Adhoc Staff	0.00	20,000,000.00
011118500101	33010110	70130	00130006260103	03101	50323109	Publicity and Mobilisation	0.00	30,000,000.00
	32010600		00130007950100			OFFICE FURNITURE/EQUIPMENT	15,000,000.00	15,000,000.00
011118500101	32020201	70133	00130007950102	03101	50323109	Purchase of 1No Conference Table	400,000.00	0.00
011118500101	32010501	70130	00130007950103	03101	50323109	Purchase of Office Equipment	0.00	15,000,000.00
011118500101	32020601	70133	00130007950103	03101	50323109	Purchase of 2No. Electric Shredder	150,000.00	0.00
011118500101	32020602	70133	00130007950104	03101	50323109	Purchase of 10No Set of office Wooden Blinds	350,000.00	0.00
011118500101	32020603	70133	00130007950105	03101	50323109	Purchase of 2No 3HP Standing Panasonic Air Condition	960,000.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	32020601	70133	00130007950106	03101	50323109	Purchase of 2No 2HP Split Unit Panasonic Air Conditioner	460,000.00	0.00
011118500101	32020601	70133	00130007950107	03101	50323109	Purchase of 50No Conference Arm Chairs (Iron)	750,000.00	0.00
011118500101	32020601	70133	00130007950108	03101	50323109	Purchase of 4 No Book Shelves	300,000.00	0.00
011118500101	32020601	70133	00130007950109	03101	50323109	Purchase of 3No Swivel Chairs	90,000.00	0.00
011118500101	32020601	70133	00130007950110	03101	50323109	Purchase of 49No Standard Office Table	3,185,000.00	0.00
011118500101	32020601	70133	00130007950111	03101	50323109	Purchase of 16 NoComputer Chairs	400,000.00	0.00
011118500101	32020601	70133	00130007950112	03101	50323109	Purchase of 16No Steel Cabinets	800,000.00	0.00
011118500101	32020601	70133	00130007950113	03101	50323109	Purchase of 3No Executive Chairs	390,000.00	0.00
011118500101	32020601	70133	00130007950114	03101	50323109	Purchase of 3No (1.6m) Executive Tables	480,000.00	0.00
011118500101	32020601	70133	00130007950115	03101	50323109	Purchase of 10No Computer Tables	250,000.00	0.00
011118500101	32020601	70133	00130007950116	03101	50323109	Purchase of 25No no desktop Computer	3,750,000.00	0.00
011118500101	32020601	70133	00130007950117	03101	50323109	Purchase of 37No Standard Office Chairs	1,650,000.00	0.00
011118500101	32020601	70133	00130007950118	03101	50323109	Purchase of 3No Flat Screen LG LED TV 26	275,000.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	32020601	70133	00130007950119	03101	50323109	Purchase of 4No Printers	360,000.00	0.00
	32010200		00130007960100			INSTITUTIONAL REFORMS OF THE WATER/SANITATION SECTOR	0.00	0.00
	33010100		00130007970100			MONITORING & EVALUATION	0.00	0.00
	33010100		00050002730100			OTHER ACTIVITIES OF THE BUREAU OF POLITICAL & LEGISLATIVE AFFAIRS	85,000,000.00	59,000,000.00
011118500101	32010601	70610	00050002730105	03101	50323109	Furnishing of 15 No. Area offices	15,000,000.00	15,000,000.00
011118500101	33010110	70111	00050002730106	03101	50323109	Establishment of Unity Centres in the 3 Senatorial Districts	20,000,000.00	9,000,000.00
011118500101	33010109	70130	00050002730107	03101	50323109	Public Enlightenment/Mobilization for the continues Voters Registration	0.00	20,000,000.00
011118500101	33010110	70130	00050002730109	03101	50323109	Rehabilitation of Office Building	50,000,000.00	0.00
011118500101	33010121	70130	00050002730110	03101	50323109	Diaspora Activities	0.00	15,000,000.00
	33010100		00050007980100			TRAINING (HUMAN & TECH CAPACITY BUILDING)	0.00	0.00
011118500101	33010109	70130	00050007980110	03101	50323109	Capacity Building for Senior Staff of the Bureau	0.00	15,000,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500101	33010109	70130	00050007980111	03101	50323109	Capacity Building for Junior Staff of thr Bureau	0.00	10,000,000.00
011118500101	33010109	70130	00050007980112	03101	50323109	Capacity Building/Training for Staff and Executive Members of Registered Political Groups	0.00	15,000,000.00

011118500102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST9,083,570.0015,937,110.00

	21010000		00003000010100			SALARIES AND WAGES	9,083,570.00	15,937,110.00
011118500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,785,300.00	5,462,590.00
011118500102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	109,440.00	147,880.00
011118500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,769,900.00	4,133,790.00
011118500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	278,530.00	546,260.00
011118500102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	15,000.00
011118500102	21010007	70131	00003000010107	02101	50323105	Wardrobe	485,000.00	1,595,000.00
011118500102	21010008	70131	00003000010108	02101	50323105	Inducement	552,490.00	933,630.00
011118500102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	97,910.00	102,960.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,000,000.00	3,000,000.00
5 - OVERHEAD COST							9,300,000.00	9,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
011118500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020200		00002000000200			UTILITIES	800,000.00	800,000.00
011118500102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
011118500102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
011118500102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011118500102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	3,100,000.00
011118500102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00
011118500102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,300,000.00	1,300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
011118500102	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
011118500102	22020611	70133	00002000000611	02101	50323105	Hosting of Political Association	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
011118500102	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
011118500102	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00

011118500103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST51,211,650.0050,007,400.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	51,211,650.00	50,007,400.00
011118500103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	24,031,700.00	20,744,170.00
011118500103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	229,890.00	275,820.00
011118500103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,650,900.00	15,171,070.00
011118500103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,403,170.00	2,074,420.00
011118500103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
011118500103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,340.00	1,995,470.00
011118500103	21010007	70131	00003000010107	02101	50323105	Wardrobe	385,000.00	5,320,000.00
011118500103	21010008	70131	00003000010108	02101	50323105	Inducement	5,109,360.00	4,421,450.00
011118500103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	338,580.00	0.00
5 - OVERHEAD COST							2,300,000.00	2,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011118500103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011118500103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011118500103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
011118500103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
011118500103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
011118500103	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

011118500104 ACCOUNTS AND FINANCE DIRECTORATE

3 - PERSONNEL COST15,032,000.0012,456,140.00

	21010000		00003000010100			SALARIES AND WAGES	15,032,000.00	12,456,140.00
011118500104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,743,500.00	5,095,350.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,563,800.00	4,015,220.00
011118500104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	574,350.00	509,530.00
011118500104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	285,070.00
011118500104	21010007	70131	00003000010107	02101	50323105	Wardrobe	400,000.00	1,425,000.00
011118500104	21010008	70131	00003000010108	02101	50323105	Inducement	1,374,250.00	1,125,970.00
5 - OVERHEAD COST							1,850,000.00	1,850,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011118500104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
011118500104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011118500104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011118500104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
011118500104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
011118500104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011118500104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

011118500105 POLITICAL DIRECTORATE

3 - PERSONNEL COST							31,842,350.00	31,051,810.00
	21010000		00003000010100			SALARIES AND WAGES	31,842,350.00	31,051,810.00
011118500105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,159,800.00	13,317,140.00
011118500105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	32,760.00	31,790.00
011118500105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,364,500.00	9,961,570.00
011118500105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,515,980.00	1,331,710.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500105	21010007	70131	00003000010107	02101	50323105	Wardrobe	360,000.00	3,435,000.00
011118500105	21010008	70131	00003000010108	02101	50323105	Inducement	3,409,310.00	2,974,600.00
5 - OVERHEAD COST							2,200,000.00	2,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011118500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011118500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011118500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011118500105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
011118500105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
011118500105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011118500105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

011118500106 LEGISLATIVE DIRECTORATE

3 - PERSONNEL COST5,898,460.004,402,990.00

	21010000		00003000010100			SALARIES AND WAGES	5,898,460.00	4,402,990.00
011118500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,829,300.00	2,006,090.00
011118500106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,520.00	68,520.00
011118500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,701,100.00	1,319,230.00
011118500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	282,930.00	200,610.00
011118500106	21010007	70131	00003000010107	02101	50323105	Wardrobe	470,000.00	410,000.00
011118500106	21010008	70131	00003000010108	02101	50323105	Inducement	546,610.00	398,540.00

5 - OVERHEAD COST2,300,000.002,300,000.00

22020100	000020000000100					TRAVEL AND TRANSPORT	600,000.00	600,000.00
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Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011118500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011118500106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
011118500106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
011118500106	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
011118500106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

011118500107 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							18,287,780.00	5,595,550.00
21010000			00003000010100			SALARIES AND WAGES	18,287,780.00	5,595,550.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,274,200.00	2,313,660.00
011118500107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,900.00	31,900.00
011118500107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,536,400.00	1,620,520.00
011118500107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	827,420.00	231,370.00
011118500107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	285,070.00
011118500107	21010007	70131	00003000010107	02101	50323105	Wardrobe	700,000.00	585,000.00
011118500107	21010008	70131	00003000010108	02101	50323105	Inducement	1,442,560.00	528,030.00
5 - OVERHEAD COST							1,780,000.00	1,780,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011118500107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	480,000.00	480,000.00
011118500107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011118500107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011118500107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
011118500107	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011118500107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

011118500108 COMMUNITY MOBILIZATION AND CO-OPERATE RELATION

3 - PERSONNEL COST							3,561,270.00	3,639,780.00
	21010000		00003000010100			SALARIES AND WAGES	3,561,270.00	3,639,780.00
011118500108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,573,400.00	1,562,520.00
011118500108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,129,500.00	1,154,840.00
011118500108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	157,340.00	156,250.00
011118500108	21010007	70131	00003000010107	02101	50323105	Wardrobe	350,000.00	435,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500108	21010008	70131	00003000010108	02101	50323105	Inducement	351,030.00	331,170.00
5 - OVERHEAD COST							2,670,000.00	2,670,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011118500108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
011118500108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
011118500108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
011118500108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
011118500108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
011118500108	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500110 SOCIAL REORIENTATION DIRECTORATE								
5 - OVERHEAD COST							2,000,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
011118500110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	0.00
011118500110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	0.00
011118500110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	0.00
011118500110	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	0.00
011118500110	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
011118500110	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

011118500201 ABAK AREA OFFICE

5 - OVERHEAD COST 240,000.00 240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500201	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500301 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST 240,000.00 240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500301	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500401 EKET AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020301		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500401	22020301	70133	00002000000300	02101	50323105	MATERIALS AND SUPPLIES	0.00	0.00
011118500401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500401	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500501 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500501	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500601 IKONO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
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Bureau of Political and Social Reorientation

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500601	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500701 ITU AREA OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
011118500701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00	60,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118500701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500701	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500801 ETINAN AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500801	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118500901 ORON AREA OFFICE

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118500901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118500901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118500901	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501001 UKANAFUN AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	60,000.00	60,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118501001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501001	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501101 UYO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118501101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501101	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501201 MKPAT ENIN AREA OFFICE

Bureau of Political and Social Reorientation

Bureau of Political and Social Reorientation							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118501201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501201	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501301 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	60,000.00	60,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118501301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501301	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501401 URUE OFFON AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118501401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501401	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501501 MBO AREA OFFICE

Bureau of Political and Social Reorientation

Bureau of Political and Social Reorientation							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
011118501501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501501	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

011118501601 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011118501601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	60,000.00	60,000.00

Bureau of Political and Social Reorientation

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118501601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
011118501601	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

SUMMARY								
Revenue							300,000.00	1,250,000.00
Capital Receipt							0.00	0.00
TOTAL							300,000.00	1,250,000.00
Personnel Cost							143,973,140.00	131,316,940.00
Overhead Cost							308,300,000.00	56,300,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							452,103,850.00	197,616,940.00
Capital Expenditure							500,000,000.00	700,000,000.00
Liability							0.00	0.00
011118500100 TOTAL Bureau of Public Brochurement							952,103,850.00	887,616,940.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000100 Bureau of Public Procurement								
011101000101 EXECUTIVE SECRETARY								
5 - OVERHEAD COST							30,900,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	0.00
011101000101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport: Others	3,000,000.00	0.00
	22020200		00002000000200			UTILITIES	2,100,000.00	0.00
011101000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	0.00
011101000101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	1,300,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,800,000.00	0.00
011101000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	0.00
011101000101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	0.00
011101000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	0.00
011101000101	22020404	70133	00002000000405	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	0.00
011101000101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants/Generator	1,500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	2,800,000.00	0.00
011101000101	22020640	70133	00002000000610	02101	50323105	Other Services	2,800,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	2,600,000.00	0.00
011101000101	22020703	70133	00002000000703	02101	50323105	Legal Services	2,600,000.00	0.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	5,600,000.00	0.00

Bureau of Public Procurement

Bureau of Public Procurement							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000101	22021007	70133	00002000001007	02101	50323105	Staff Welfare	2,400,000.00	0.00
011101000101	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	5,000,000.00	0.00
011101000101	22021101	70133	00002000001101	02101	50323105	Entertainment at meetings	5,000,000.00	0.00

011101000102 DIRECTOR OF ADMINISTRATION

5 - OVERHEAD COST

5 - OVERHEAD COST							2,480,000.00	0.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	0.00	
011101000102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	0.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	710,000.00	0.00	
011101000102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	0.00	
011101000102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	0.00	
22020400						00002000000400	MAINTENANCE REPAIRS AND SERVICES	820,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
011101000102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office Furniture	320,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	0.00
011101000102	22020501	70133	00002000000501	02101	50323105	Local Training	0.00	0.00
	22020600		00002000000600			OTHER SERVICES	0.00	0.00
011101000102	22020610	70133	00002000000610	02101	50323105	Other Services	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
011101000102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	0.00	0.00
011101000102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
22021000000020000001100						ENTERTAINMENT AND HOSPITALITY	0.00	0.00

011101000103FINANCE AND ACCOUNT DEPARTMENT

5 - OVERHEAD COST2,580,000.000.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	0.00
011101000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	710,000.00	0.00
011101000103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	0.00
011101000103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	820,000.00	0.00
011101000103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
011101000103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office Furniture	320,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	0.00
011101000103	22020501	70133	00002000000501	02101	50323105	Local Training	0.00	0.00
220206000002000000600						OTHER SERVICES	0.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000103	22020610	70133	00002000000610	02101	50323105	Other Services	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	0.00
011101000103	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	0.00

011101000104 PLANNING, RESEARCH & STATISTIC DEPARTMENT

5 - OVERHEAD COST77,500,000.000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	0.00
011101000104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	0.00
	22020200		00002000000200			UTILITIES	10,000,000.00	0.00
011101000104	22020203	70133	00002000000203	02101	50323105	Website site management/internet subscription (R)	10,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	5,710,000.00	0.00
011101000104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	0.00
011101000104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000104	22020313	70133	00002000000313	02101	50323105	Production/peinting of public procurement manual, tender form and education document (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	820,000.00	0.00
011101000104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
011101000104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	320,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	60,000,000.00	0.00
011101000104	22020501	70133	00002000000501	02101	50323105	State wide sensitization on state public procurement reforms for MDAs and LGAs officials (R)	30,000,000.00	0.00
011101000104	22021002	70133	00002000000501	02101	50323105	Servicing of state procurement council meetings (R)	10,000,000.00	0.00
011101000104	22020501	70133	00002000000503	02101	50323105	Specialized e-procurement capacity building for all MDAs and LGAs due process focal persons and Accounting officers (R)	20,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	420,000.00	0.00
011101000104	22021021	70133	00002000001021	02101	50323105	Office and General	420,000.00	0.00

011101000105 PUBLIC PROCUREMENT EVALUATION DEPARTMENT

5 - OVERHEAD COST3,300,000.000.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
011101000105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	0.00
011101000105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
011101000105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	0.00
011101000105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
011101000105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	0.00
011101000105	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	0.00
220206000002000000600						OTHER SERVICES	200,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000105	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	0.00
011101000105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	500,000.00	0.00
011101000105	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	0.00
011101000105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

011101000106 TECHNICAL SERVICES DEPARTMENT

5 - OVERHEAD COST							2,710,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
011101000106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
011101000106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
011101000106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
011101000106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
011101000106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	0.00
011101000106	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	0.00
011101000106	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	0.00
011101000106	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	0.00
011101000106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	0.00

011101000107 LEGAL SERVICES DEPARTMENT

5 - OVERHEAD COST3,250,000.000.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	0.00
011101000107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
011101000107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
011101000107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
011101000107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
011101000107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020600		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
011101000107	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
2202060000002000000600						OTHER SERVICES	440,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000107	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
011101000107	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	0.00

011101000108 ICT DEPARTMENT

5 - OVERHEAD COST2,280,000.000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	450,000.00	0.00
011101000108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	0.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	710,000.00	0.00
011101000108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	0.00
011101000108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	0.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	620,000.00	0.00
011101000108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101000108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	320,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	0.00
011101000108	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
011101000108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

Bureau of Public Procurement

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	
						Capital Receipt	0.00	
						TOTAL	0.00	
						Personnel Cost	0.00	
						Overhead Cost	125,000,000.00	
						Consolidated Revenue Charges	0.00	
						SUB TOTAL	125,000,000.00	
						Capital Expenditure	0.00	
						Liability	0.00	
					011101000100	TOTAL Bureau of Public Procurement	125,000,000.00	



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000100 Bureau of Technical Matter and Due Process								
011121000101 OFFICE OF THE SPECIAL ADVISER								
3 - PERSONNEL COST							3,734,430.00	5,339,050.00
	21010000		00003000010100			SALARIES AND WAGES	3,734,430.00	5,339,050.00
011121000101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,328,290.00	2,088,750.00
011121000101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,070,810.00	1,571,420.00
011121000101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	132,830.00	208,880.00
011121000101	21010007	70131	00003000010107	02101	50323105	Wardrobe	300,000.00	570,000.00
011121000101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	900,000.00	900,000.00
011121000101	21010027	70131	00003000010127	02101	50323105	Non Accident Bonus	2,500.00	0.00
5 - OVERHEAD COST							135,420,000.00	26,420,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011121000101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011121000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
011121000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
011121000101	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,200,000.00	3,200,000.00
011121000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011121000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
011121000101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,600,000.00	1,600,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011121000101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
011121000101	22021022	70133	00002000001022	02101	50323105	Special Assignment (R)	20,000,000.00	20,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	450,000.00	450,000.00
011121000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	450,000.00	450,000.00
6 - CAPITAL EXPENDITURE							384,000,000.00	500,000,000.00
	33010100		00110002570100			OTHER ACTIVITIES OF BTM/DP	15,000,000.00	15,000,000.00
011121000101	33010114	70460	00110002570101	03101	50323109	Provision for Data Bank	5,000,000.00	5,000,000.00
011121000101	33010111	70130	00110002570103	03101	50323109	Supervision Monitoring and Evaluation (SM&E) of Govt. Projects in MDAs and LGAs/Reports	10,000,000.00	10,000,000.00
	33010100		00110005900100			VENDOR AND PROJECT MANAGEMENT SYSTEMS (V&PMS)	0.00	7,000,000.00
011121000101	33010111	70460	00110005900101	03101	50323109	Web Servers/Application Servers	0.00	5,000,000.00
011121000101	33010114	70460	00110005900102	03101	50323109	System Integration: Integration of SMSC SMTP	0.00	1,000,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000101	33010114	70460	00110005900103	03101	50323109	Configuration management final project documentation and reporting	0.00	1,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	8,000,000.00
011121000101	33010109	70133	00050000610101	03101	50323101	Specialized Training/Seminars and Conferences for 15No. Management Staff	0.00	2,500,000.00
011121000101	33010109	70133	00050000610102	03101	50323101	Specialized training/seminar and conferences for 30No technical staff	0.00	2,500,000.00
011121000101	33010109	70133	00050000610103	03101	50323101	Specialized Training/Seminars and Conferences for SSA	0.00	3,000,000.00
	32010600		00050006170100			ESTABLISHMENT OF DUE PROCESS	15,000,000.00	15,000,000.00
011121000101	32010601	70130	00050006170101	03101	50323109	Purchase of office furniture/equipment	0.00	2,000,000.00
011121000101	33010114	70130	00050006170102	03101	50323109	E-procurement platform facilities	0.00	5,000,000.00
011121000101	33010114	70130	00050006170103	03101	50323109	Centralization and networking of government procurement document	0.00	3,000,000.00
011121000101	33010110	70130	00050006170105	03101	50323109	Publicity and Sensitization on Due Process and Public Procurement	15,000,000.00	5,000,000.00
	33010100		00050009660100			EMERENCY TECHNICAL MATTERS	241,000,000.00	355,000,000.00
011121000101	32010201	70130	00050009660102	03101	50323105	Clearing of 6-Lane/Swamp clearing	147,000,000.00	20,000,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000101	31060201	70130	00050009660103	03101	50323105	Provision for Supervision	34,000,000.00	5,000,000.00
011121000101	31060201	70130	00050009660104	03101	50323105	Sensitization/Consultation	0.00	5,000,000.00
011121000101	31060201	70130	00050009660105	03101	50323105	Community Settlement Consultation	0.00	20,000,000.00
011121000101	31060201	70130	00050009660106	03101	50323105	International Jetty/Free Trade Zone Operational Office	60,000,000.00	5,000,000.00
011121000101	31060201	70130	00050009660107	03101	50323101	Mini AKEES Industrial Park	0.00	100,000,000.00
011121000101	32010201	70130	00050009660108	03101	50323101	Provision of the Liberty free trade zone	0.00	200,000,000.00
	32010300		00060004100100			TECHNICAL LABORATORY	113,000,000.00	100,000,000.00
011121000101	32010302	70610	00060004100103	03101	50323109	Purchase and installation of 1No Concrete testing equipment & Accessories	12,000,000.00	5,000,000.00
011121000101	32020201	70131	00060004100103	02101	50323101	Purchase and installation of 1No. set of Asphalt Testing Equipment	3,000,000.00	0.00
011121000101	32010302	70610	00060004100104	03101	50323109	Purchase and installation of 1No. set of Aggregate testing equipment	12,000,000.00	5,000,000.00
011121000101	32010302	70610	00060004100105	03101	50323109	Purchase & Installation of 1No. Set of Falling weight Deflectometer (FUND)	47,000,000.00	60,000,000.00
011121000101	32010302	70470	00060004100106	03101	50323109	Purchase of 1No California Bearing ratio (CBR)	3,000,000.00	3,000,000.00
011121000101	32010302	70470	00060004100107	03101	50323109	Purchase of 2 sets of CBR moulds	4,000,000.00	2,000,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000101	32010302	70474	00060004100108	03101	50323109	Purchase of 1No Soil Auger with complete Accessories	3,000,000.00	3,000,000.00
011121000101	32010302	70474	00060004100109	03101	50323109	Purchase of 1No Top Pan Digital Balance with complete accessories	3,000,000.00	3,000,000.00
011121000101	32010302	70474	00060004100110	03101	50323109	Purchase of 1No Liquid limit Devices with complete accessories	4,000,000.00	2,000,000.00
011121000101	32010302	70474	00060004100111	03101	50323109	Purchase of 1No Plastic Limit device with complete Accessories	3,000,000.00	3,000,000.00
011121000101	32010302	70474	00060004100112	03101	50323109	Purchase of 1No Field Density Equipment with complete accessories	4,000,000.00	2,000,000.00
011121000101	32010302	70474	00060004100113	03101	50323109	Purchase of 1No crushing machine	4,000,000.00	4,000,000.00
011121000101	32010302	70474	00060004100114	03101	50323109	Purchase of 1No Extraction machine	2,000,000.00	2,000,000.00
011121000101	32020201	70131	00060004100114	02101	50323105	Purchase of set of equipment for soil testing	3,000,000.00	0.00
011121000101	32010302	70474	00060004100115	03101	50323109	Purchase of 2No set of Asphalt moulds	3,000,000.00	3,000,000.00
011121000101	32010302	70474	00060004100116	03101	50323109	Purchase of 1 complete set of Asphalt core drilling machine with accessories and trocolors consumables	3,000,000.00	3,000,000.00

011121000102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST							2,767,990.00	2,601,620.00
21010000		00003000010100		SALARIES AND WAGES			2,767,990.00	2,601,620.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,502,950.00	1,312,920.00
011121000102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,012,240.00	857,410.00
011121000102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	150,300.00	131,290.00
011121000102	21010007	70131	00003000010107	02101	50323105	Wardrobe	100,000.00	300,000.00
011121000102	21010008	70131	00003000010108	02101	50323105	Non Accident Bonus	2,500.00	0.00
5 - OVERHEAD COST							3,710,000.00	3,710,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
011121000102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	140,000.00	140,000.00
011121000102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	770,000.00	770,000.00
011121000102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Bureau of Technical Matter and Due Process

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
011121000102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,300,000.00
011121000102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
011121000102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
011121000102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
011121000102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
011121000102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

011121000103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

23,934,740.00

19,931,300.00

21010000	00003000010100	SALARIES AND WAGES	23,934,740.00	19,931,300.00
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Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,077,710.00	9,212,890.00
011121000103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	272,470.00	97,330.00
011121000103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,956,580.00	6,854,720.00
011121000103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,107,770.00	921,290.00
011121000103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	10,000.00
011121000103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011121000103	21010007	70131	00003000010107	02101	50323105	Wardrobe	45,000.00	2,550,000.00
5 - OVERHEAD COST							1,460,000.00	1,460,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011121000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
011121000103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
011121000103	22020303	70133	00002000000303	02101	50323105	Newspapers	160,000.00	160,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011121000103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
011121000103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011121000103	22021021	70133	00002000001021	02101	50323105	Office and Generral	140,000.00	160,000.00
011121000103	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	140,000.00

011121000104 DIRECTORATE OF FINANCE AND ACCOUNT

3 - PERSONNEL COST							6,215,700.00	7,351,110.00
	21010000		00003000010100			SALARIES AND WAGES	6,215,700.00	7,351,110.00
011121000104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,370,880.00	3,361,920.00
011121000104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,540.00
011121000104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,482,730.00	2,644,460.00

Bureau of Technical Matter and Due Process

Bureau of Technical Matter and Due Process							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000104	22021021	70133	00002000001021	02101	50323105	Office and Generral	250,000.00	250,000.00

011121000105 DIRECTORATE OF PLANNING, RESEA

3 - PERSONNEL COST

4,697,030.00

4,649,120.00

	21010000		00003000010100			SALARIES AND WAGES	4,697,030.00	4,649,120.00
011121000105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,982,070.00	2,024,130.00
011121000105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,566,540.00	1,587,510.00
011121000105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	198,210.00	202,410.00
011121000105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011121000105	21010007	70131	00003000010107	02101	50323105	Wardrobe	475,000.00	550,000.00

5 - OVERHEAD COST

2,630,000.00

1,250,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	630,000.00	280,000.00
011121000105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	630,000.00	280,000.00

22020300	00002000000300	MATERIALS AND SUPPLIES	820,000.00	350,000.00
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Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	570,000.00	200,000.00
011121000105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	450,000.00
011121000105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
011121000105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	330,000.00	170,000.00
011121000105	22021021	70133	00002000001021	02101	50323105	Office and Generral	330,000.00	170,000.00

011121000106 ENGINEERING SERVICES

3 - PERSONNEL COST							22,607,850.00	20,209,080.00
	21010000		00003000010100			SALARIES AND WAGES	22,607,850.00	20,209,080.00
011121000106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,295,890.00	8,551,900.00
011121000106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,600.00	28,710.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,341,740.00	6,887,930.00
011121000106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,029,590.00	855,190.00
011121000106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,350.00
011121000106	21010007	70131	00003000010107	02101	50323105	Wardrobe	535,000.00	2,460,000.00
5 - OVERHEAD COST							3,030,000.00	3,030,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011121000106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
011121000106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	170,000.00	170,000.00
011121000106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,450,000.00	1,450,000.00
011121000106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	780,000.00	780,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
011121000106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	370,000.00	370,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	880,000.00	880,000.00
011121000106	22021021	70133	00002000001021	02101	50323105	Office and Generral	880,000.00	880,000.00

011121000107 PROJECT PLANNING AND PROTOCOL

3 - PERSONNEL COST

9,443,470.004,703,850.00

	21010000		00003000010100			SALARIES AND WAGES	9,443,470.00	4,703,850.00
011121000107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,769,200.00	2,086,080.00
011121000107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,932,350.00	1,784,160.00
011121000107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	476,920.00	208,610.00
011121000107	21010007	70131	00003000010107	02101	50323105	Wardrobe	175,000.00	625,000.00
011121000107	21010008	70131	00003000010108	02101	50323105	Overtime	90,000.00	0.00

5 - OVERHEAD COST

1,460,000.001,460,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011121000107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
011121000107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00
011121000107	22020303	70133	00002000000303	02101	50323105	Newspapers	90,000.00	90,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
011121000107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
011121000107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011121000107	22021021	70133	00002000001021	02101	50323105	Office and Generral	180,000.00	180,000.00

011121000108 DUE PROCESS AND TECHNICAL SERVICES

3 - PERSONNEL COST

0.00 5,963,240.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	5,963,240.00
011121000108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	2,669,710.00
011121000108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	2,251,560.00
011121000108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	266,970.00
011121000108	21010007	70131	00003000010107	02101	50323105	Wardrobe	0.00	775,000.00
5 - OVERHEAD COST							0.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	350,000.00
011121000108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	470,000.00
011121000108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	370,000.00
011121000108	22020303	70133	00002000000303	02101	50323105	Newspapers	0.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	0.00	400,000.00

Bureau of Technical Matter and Due Process

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011121000108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	250,000.00
011121000108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	160,000.00
011121000108	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	160,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							73,401,210.00	70,748,370.00
Overhead Cost							148,850,000.00	39,850,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							222,251,210.00	110,598,370.00
Capital Expenditure							384,000,000.00	500,000,000.00
Liability							0.00	0.00
011121000100 TOTAL Bureau of Technical Matter and Due Process							606,251,210.00	610,598,390.00
135,000,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Christian Pilgrims Welfare Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118400100 Christian Pilgrims Welfare Board								
011118400101 ADMINISTRATIVE DEPARTMENT								
1 - REVENUE							3,000,000.00	3,000,000.00
	12020642		0000000000000000			REVENUE	3,000,000.00	3,000,000.00
011118400101	12020642	00000	0000000000000000	02101	50323105	Sales of Pilgrims Registration Forms	3,000,000.00	3,000,000.00
5 - OVERHEAD COST							46,400,000.00	50,400,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
011118400101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020200		000020000000200			UTILITIES	2,300,000.00	2,300,000.00
011118400101	22020201	70133	000020000000201	02101	50323105	Electricity Charges	1,500,000.00	1,500,000.00

Christian Pilgrims Welfare Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118400101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,300,000.00	11,300,000.00
011118400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,000,000.00	5,000,000.00
011118400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
011118400101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	6,000,000.00	6,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	15,000,000.00
011118400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	7,000,000.00
011118400101	22020402	70133	00002000000402	02101	50323105	Purchase of Office Furniture/Equipment and Provision of Internet Facility (R)	0.00	4,000,000.00
011118400101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	4,000,000.00	4,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	3,000,000.00	3,000,000.00
011118400101	22020501	70133	00002000000501	02101	50323105	Local Training	3,000,000.00	3,000,000.00
011118400101	22020501	70133	00002000000502	02101	50323105	Intending Pilgrims public orientation, seminar/ workshop and screening materials (R)	0.00	0.00

Christian Pilgrims Welfare Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118400101	22020501	70133	00002000000504	02101	50323105	Staff Training/Confrences (R)	0.00	0.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	600,000.00	600,000.00
011118400101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	12,000,000.00	12,000,000.00
011118400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
011118400101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	3,000,000.00	3,000,000.00
011118400101	22021021	70133	00002000001021	02101	50323105	Office and General	5,000,000.00	5,000,000.00
011118400101	22021023	70133	00002000001023	02101	50323105	Screening of Intending Pilgrims	2,000,000.00	2,000,000.00
011118400101	22021028	70133	00002000001028	02101	50323105	Security Encoded Identity Cards for intending Pilgrims (R)	0.00	0.00
011118400101	22021028	70133	00002000001029	02101	50323105	Pilgrims Public Enlightenment/ Programmes/quaterly Solemn Assembly (R)	0.00	0.00
011118400101	22021028	70133	00002000001030	02101	50323105	Women Pilgrimage to Jeruselem in 2021 (R)	0.00	0.00
011118400101	22021028	70133	00002000001031	02101	50323105	Liason with National Christian Pilgrims Commission, Abuja and Pre-visit to Officials in Israel (R)	0.00	0.00

Christian Pilgrims Welfare Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118400101	22021028	70133	00002000001032	02101	50323105	Traditional Rulers Pilgrimage to Jerusalen in 2021 (R)	0.00	0.00
011118400101	22021028	70133	00002000001033	02101	50323105	Executive Leaders Pilgrimate to Jerusalem (R)	0.00	0.00
011118400101	22020208	70133	00002000001034	02101	50323105	Software Database System for Pilgrims (R)	0.00	0.00
011118400101	22021028	70133	00002000001036	02101	50323105	General Pilgrimage (R)	0.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
011118400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00

Christian Pilgrims Welfare Board

Christian Pilgrims Welfare Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					011118400100	SUMMARY		
						Revenue	3,000,000.00	3,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	3,000,000.00	3,000,000.00
						Personnel Cost	0.00	0.00
						Overhead Cost	46,400,000.00	50,400,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	46,400,000.00	50,400,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Christian Pilgrims Welfare Board							46,400,000.00	50,400,000.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500100 Department of Establishment								
012500500101 OFFICE OF THE PERMANENT SECRETARY								
1 - REVENUE							4,000,000.00	3,800,000.00
	12020401		0000000000000000			REVENUE	4,000,000.00	3,800,000.00
012500500101	12020401	00000	0000000000000000	02101	50323105	Processing Fees for Change of Name	200,000.00	0.00
012500500101	12020452	00000	0000000000000000	02101	50323105	Fees for Compulsory Exams for Executive Cadre	400,000.00	400,000.00
012500500101	12020452	00000	0000000000000000	02101	50323105	Fees for Compulsory Exams for Administrative/Professional Officer	600,000.00	600,000.00
012500500101	12020455	00000	0000000000000000	02101	50323105	Fees for Collection of Certificate - CONPRO	500,000.00	500,000.00
012500500101	12020455	00000	0000000000000000	02101	50323105	Fees for Collection of Certificate - Executive Class	600,000.00	600,000.00
012500500101	12020455	00000	0000000000000000	02101	50323105	Change of Name/Next of Kin	700,000.00	700,000.00
012500500101	12020455	00000	0000000000000000	02101	50323105	Fees for Collection of Certificate - Special Class	1,000,000.00	1,000,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							8,637,850.00	10,657,950.00
	21010000		00003000010100			SALARIES AND WAGES	8,637,850.00	10,657,950.00
012500500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,624,520.00	5,069,940.00
012500500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	122,320.00	144,300.00
012500500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,838,200.00	3,687,400.00
012500500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	462,450.00	506,990.00
012500500101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	590,360.00	449,320.00
012500500101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	800,000.00
5 - OVERHEAD COST							106,230,000.00	15,230,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,300,000.00	1,300,000.00
012500500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	1,300,000.00
	22020200		00002000000200			UTILITIES	350,000.00	350,000.00
012500500101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	350,000.00	350,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500101	22020501	70133	00002000000501	02101	50323109	Capacity Building/Training of Staff (R)	5,000,000.00	0.00
012500500101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	550,000.00	550,000.00
	22020600		00002000000600			OTHER SERVICES	72,000,000.00	1,000,000.00
012500500101	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
012500500101	22020610	70133	00002000000610	02101	50323105	Processing of Pensions/Guatuity matters for retiring Civil Servants in the State (R)	35,000,000.00	0.00
012500500101	22020611	70133	00002000000611	02101	50323105	Processing of Study leave matters for all MDAs and other sensitive service duties (R)	15,000,000.00	0.00
012500500101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	500,000.00	500,000.00
012500500101	22020614	70133	00002000000614	02101	50323109	Conduct of 2021 Admin./Proff. Officers Compulsory Exams. (R)	10,000,000.00	0.00
012500500101	22020614	70133	00002000000615	02101	50323109	Conduct of 2021 Executive Class Exams (R)	11,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,700,000.00	1,700,000.00
012500500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
012500500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
012500500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							59,000,000.00	100,000,000.00
	32010501		00110000160105			Purchase of computers, Telepho	600,000.00	0.00
012500500101	32010501	70460	00110000160105	02101	50323109	Purchase of 6 No. Computers	600,000.00	0.00
	32010500		00110007460100			HUMAND CAPITAL MANAGEMENT DATA BASE	23,000,000.00	9,000,000.00
012500500101	32010501	70130	00110007460101	03101	50323109	Purchase of 8 units computer work station	2,800,000.00	1,000,000.00
012500500101	33010117	70130	00110007460102	03101	50323109	Installation of operating system (OS) and other softwares	500,000.00	500,000.00
012500500101	32020501	70130	00110007460103	03101	50323109	Purchase of external memory (Hard disk) for server back up	1,000,000.00	1,000,000.00
012500500101	33010114	70130	00110007460105	03101	50323109	Internet service installation and bandwith payment	3,000,000.00	2,500,000.00
012500500101	32010518	70130	00110007460106	03101	50323109	Upgrading/maintenance of intercom network	700,000.00	1,000,000.00
012500500101	33010114	70130	00110007460107	03101	50323109	Verification/Updating of Civil/Public Servants records	15,000,000.00	3,000,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010600		00130007490100			UPDATING OF FILE ROOM FURNITURE	5,000,000.00	10,000,000.00
012500500101	32010603	70130	00130007490101	03101	50323109	Purchase of 20 No. Steel cabinet	1,500,000.00	3,000,000.00
012500500101	32010603	70130	00130007490102	03101	50323109	Purchase of 40 No. file Rack	2,000,000.00	4,000,000.00
012500500101	32010603	70130	00130007490103	03101	50323109	Purchase of 20 No. Index cupboard for index cards	500,000.00	1,000,000.00
012500500101	33010113	70130	00130007490104	03101	50323109	Printing of 5000 Index Cards	625,000.00	1,250,000.00
012500500101	32010616	70130	00130007490105	03101	50323109	Purchase of 2 No. collapsible ladders	200,000.00	400,000.00
012500500101	32020603	70130	00130007490106	03101	50323109	Transportation/Installation	175,000.00	350,000.00
	33010100		00130007500100			PRODUCTION OF RETIREES GAZETTE	10,000,000.00	5,000,000.00
012500500101	33010114	70130	00130007500101	03101	50323109	Collation of retirees information	5,000,000.00	2,000,000.00
012500500101	33010114	70130	00130007500102	03101	50323109	Gazetting of information	5,000,000.00	3,000,000.00
	33010100		00130007510100			PUBLICATION OF ANNUAL REPORT	16,000,000.00	10,000,000.00
012500500101	33010114	70130	00130007510101	03101	50323109	Collection/Collation of Data	2,000,000.00	3,000,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500101	33010113	70130	00130007510102	03101	50323109	Production of 2000 Copies of Annual report of the Department	14,000,000.00	7,000,000.00
	32010600		00040007410100			PURCHASE OF OFFICE FURNITURE	4,400,000.00	10,000,000.00
012500500101	32010602	70130	00040007410101	03101	50323109	Purchase of 4 No. Executive Tables with Seats	500,000.00	1,000,000.00
012500500101	32010602	70130	00040007410102	03101	50323109	Purchase of 40 No. regular tables with seats	2,000,000.00	4,000,000.00
012500500101	32010608	70130	00040007410103	03101	50323109	Purchase of 20 No. Plasma Television	0.00	1,200,000.00
012500500101	32010607	70130	00040007410104	03101	50323109	Purchase of 20 No. Refrigerator& 5 No. Television	600,000.00	1,200,000.00
012500500101	32010601	70130	00040007410105	03101	50323109	Purchase of a set of Conference Tables and Chairs	1,000,000.00	2,000,000.00
012500500101	32010610	70130	00040007410106	03101	50323109	Purchase of 10 No. Air-conditioners	300,000.00	600,000.00
	33010100		00050007420100			CAPACITY BUILDING/TRAINING OF STAFF	0.00	10,000,000.00
012500500101	33010109	70130	00050007420101	03101	50323109	Attendance at Professional Conference/Workshops for staff of Departments	0.00	5,000,000.00
012500500101	33010110	70130	00050007420103	03101	50323109	Conduct of review meeting for Pension Desk/Schedule Officers	0.00	2,000,000.00
012500500101	33010109	70130	00050007420104	03101	50323109	Training of 120 Pension Desk/Schedule officers	0.00	3,000,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050007430100			PRODUCTION OF CERTIFICATE OF SERVICE	0.00	5,000,000.00
012500500101	33010113	70130	00050007430101	03101	50323109	Production of 5000 Copies of Certificate of Service	0.00	5,000,000.00
	33010100		00050007450100			PUBLICATION OF THE DEPARTMENT OF ESTABLISHMENT CIRCULARS	0.00	5,000,000.00
012500500101	33010113	70130	00050007450101	03101	50323109	Collation and Printing of Circulars	0.00	2,000,000.00
012500500101	33010113	70130	00050007450102	03101	50323109	Binding/Publication of 1000 Copies of the Department of Establishment Circulars	0.00	3,000,000.00
	33010100		00050007470100			CONDUCT OF 2020 ADMINISTRATIVE/PROFESSIONAL OFFICERS COMPULSORY EXAMINATION	0.00	20,000,000.00
012500500101	33010110	70130	00050007470101	03101	50323109	Organization of seminar for 2000 candidates	0.00	10,000,000.00
012500500101	33010109	70130	00050007470102	03101	50323109	Conduct of the Examination for 2000 candidates	0.00	10,000,000.00
	33010100		00050007480100			CONDUCT OF 2020 EXECUTIVE CLASS EXAMINATION	0.00	16,000,000.00
012500500101	33010110	70130	00050007480101	03101	50323109	Organization of seminar for 2000 candidates	0.00	10,000,000.00
012500500101	33010109	70130	00050007480102	03101	50323109	Conduct of the Examination for 2000 candidates	0.00	6,000,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500102 ADMIN DIRECTORATE								
3 - PERSONNEL COST							43,089,200.00	29,020,160.00
	21010000		00003000010100			SALARIES AND WAGES	43,089,200.00	29,020,160.00
012500500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,837,630.00	14,841,000.00
012500500102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	236,000.00	185,140.00
012500500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,645,780.00	11,637,220.00
012500500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,983,760.00	1,484,100.00
012500500102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	17,500.00
012500500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,200.00
012500500102	21010026	70133	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00	0.00
5 - OVERHEAD COST							2,170,000.00	2,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
012500500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
012500500102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
012500500102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
012500500102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	650,000.00
012500500102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
012500500102	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

012500500103 MANAGEMENT SERVICES DIRECTORATE

3 - PERSONNEL COST17,231,190.0017,056,620.00

	21010000		00003000010100			SALARIES AND WAGES	17,231,190.00	17,056,620.00
012500500103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,053,950.00	8,634,810.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,670,030.00	6,988,190.00
012500500103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	905,400.00	863,480.00
012500500103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	570,140.00
012500500103	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	126,610.00	0.00
5 - OVERHEAD COST							1,820,000.00	1,820,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
012500500103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
012500500103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
012500500103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	40,000.00	40,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
012500500103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00
012500500103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	50,000.00	50,000.00
012500500103	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

012500500104 PENSIONS AND GRATUITY DIRECTORATE

3 - PERSONNEL COST22,065,680.0013,842,540.00

	21010000		00003000010100			SALARIES AND WAGES	22,065,680.00	13,842,540.00
012500500104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,546,730.00	11,948,720.00
012500500104	21010002	70133	00003000010102	02101	50323105	Overtime Payment	77,450.00	0.00
012500500104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,179,090.00	698,950.00
012500500104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,154,670.00	1,194,870.00
012500500104	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	107,740.00	0.00

5 - OVERHEAD COST2,630,000.002,630,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
012500500104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
012500500104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
012500500104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00
012500500104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00
012500500104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,120,000.00	1,120,000.00
012500500104	22021021	70133	00002000001021	02101	50323105	Office and General	1,120,000.00	1,120,000.00

012500500105 MANPOWER DEVELOPMENT TRAINING

3 - PERSONNEL COST

23,526,960.0030,347,240.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	23,526,960.00	30,347,240.00
012500500105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,277,210.00	15,907,570.00
012500500105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,140.00	36,600.00
012500500105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,260,700.00	12,812,310.00
012500500105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,227,720.00	1,590,760.00
012500500105	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
012500500105	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	257,980.00	0.00
5 - OVERHEAD COST							2,510,000.00	2,510,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
012500500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
012500500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	910,000.00	910,000.00
012500500105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
012500500105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
012500500105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

012500500106 ACCOUNT / FINANCE DIRECTORATE

3 - PERSONNEL COST							12,674,600.00	8,244,540.00
	21010000		00003000010100			SALARIES AND WAGES	12,674,600.00	8,244,540.00
012500500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,750,920.00	3,943,300.00
012500500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,972,560.00	3,051,710.00
012500500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	575,090.00	394,330.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,200.00
5 - OVERHEAD COST							2,040,000.00	2,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
012500500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	440,000.00	440,000.00
012500500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
012500500106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	40,000.00	40,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
012500500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
012500500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
012500500106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500108 CIVIL SERVICE TRAINING CENTRE								
1 - REVENUE							1,500,000.00	1,500,000.00
	12020452		0000000000000000			REVENUE	1,500,000.00	1,500,000.00
012500500108	12020452	00000	0000000000000000	02101	50323105	Registration Fees (CSTC)	300,000.00	300,000.00
012500500108	12020452	00000	0000000000000000	02101	50323105	Fees for Confirmation / Promotion Exams for Clerical and Allied Staff	500,000.00	500,000.00
012500500108	12020452	00000	0000000000000000	02101	50323105	Tuition Fees (CSTC)	500,000.00	500,000.00
012500500108	12020506	00000	0000000000000000	02101	50323105	Fines of Lost of Establishment Record	100,000.00	100,000.00
012500500108	12020508	00000	0000000000000000	02101	50323105	Late collection of Statement of Results / Certificates	100,000.00	100,000.00
3 - PERSONNEL COST							59,524,600.00	33,669,690.00
	21010000		00003000010100			SALARIES AND WAGES	59,524,600.00	33,669,690.00
012500500108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,740,260.00	16,978,010.00
012500500108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	244,030.00	272,530.00
012500500108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,618,900.00	13,008,450.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,674,030.00	1,697,800.00
012500500108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
012500500108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,247,380.00	1,710,400.00
5 - OVERHEAD COST							6,800,000.00	6,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
012500500108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
012500500108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,250,000.00	1,250,000.00
012500500108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
012500500108	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00
012500500108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	2,600,000.00
012500500108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
012500500108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
012500500108	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
012500500108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
012500500108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
012500500108	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00
012500500108	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	450,000.00	450,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500500108	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
012500500108	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00

012500500109 PLANNING, RESEARCH, AND STATISTICS

3 - PERSONNEL COST11,930,750.0024,926,760.00

	21010000		00003000010100			SALARIES AND WAGES	11,930,750.00	24,926,760.00
012500500109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,333,920.00	12,543,510.00
012500500109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,300.00	73,200.00
012500500109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,934,140.00	11,055,700.00
012500500109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	633,390.00	1,254,350.00

5 - OVERHEAD COST1,650,000.001,650,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
012500500109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
012500500109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
012500500109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00
012500500109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00
012500500109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
012500500109	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

Department of Establishment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
100,000,000.00						SUMMARY		
						Revenue	5,500,000.00	5,300,000.00
						Capital Receipt	0.00	0.00
						TOTAL	5,500,000.00	5,300,000.00
						Personnel Cost	198,680,830.00	167,765,500.00
						Overhead Cost	125,850,000.00	34,850,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	324,530,830.00	202,615,500.00
						Capital Expenditure	59,000,000.00	100,000,000.00
						Liability	0.00	0.00
					012500500100	TOTAL Department of Establishment	383,530,830.00	302,615,500.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600100 Ethical and Attitudinal Re-orientation Commission (EARCOM)								
012305600101 OFFICE OF THE EXECUTIVE CHAIRMAN								
3 - PERSONNEL COST							2,780,460.00	6,048,780.00
	21010000		00003000010100			SALARIES AND WAGES	2,780,460.00	6,048,780.00
012305600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,422,060.00	3,112,480.00
012305600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,216,200.00	2,595,480.00
012305600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	142,200.00	311,250.00
012305600101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
012305600101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	24,570.00
5 - OVERHEAD COST							14,500,000.00	14,500,000.00
22020100			00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,200,000.00	3,200,000.00
012305600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,400,000.00	2,400,000.00
012305600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
012305600101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
012305600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
012305600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
012305600101	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
012305600101	22021003	70133	00002000001022	02101	50323105	Sensitization Programmes on the Danger of Market Women to Stop Displaying of Food items on the Ground for Sales in the Senatorial Districts (R)	0.00	0.00
012305600101	22021003	70133	00002000001023	02101	50323105	Sensitization/Advocacy Programmes in School, Institutions, Churches And Communities (R)	0.00	0.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600101	22021003	70133	00002000001024	02101	50323105	Sensitization Programmes on the Need for Pregnant Women to Patronize Hospitals for Safe Delivery (R)	0.00	0.00
012305600101	22021003	70133	00002000001025	02101	50323105	Sensitization Programmes on the need to Train Tricycle Riders for Proper Driving Standard in Uyo Metropolis (R)	0.00	0.00
012305600101	22021003	70133	00002000001027	02101	50323105	Sensitization Programmes on Mass Moral Values Reorientation Campaign in the Senatorial Districts (R)	0.00	0.00
012305600101	22021003	70133	00002000001028	02101	50323105	Sensitization/Advocacy Programmes Against Social views Rape, Cultism, effect of selling Alcohol Drinks/Hard Drugs in Motor Parks (R)	0.00	0.00
012305600101	22021003	70133	00002000001029	02101	50323105	Sensitization Programmes on Occurring/Reoccurring Health Issues (Covid-19, HIV/Aids, Diabetes and Malaria) etc (R)	0.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00
012305600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00

012305600102 OFFICE OF THE COMMISSIONERS

3 - PERSONNEL COST

							1,647,960.00	2,943,590.00
	21010000		00003000010100			SALARIES AND WAGES	1,647,960.00	2,943,590.00
012305600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	950,400.00	1,484,170.00
012305600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	602,520.00	1,283,120.00
012305600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	95,040.00	148,420.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	27,880.00
012305600103 OFFICE OF THE SECRETARY								
3 - PERSONNEL COST							2,171,890.00	2,922,390.00
	21010000		00003000010100			SALARIES AND WAGES	2,171,890.00	2,922,390.00
012305600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	972,810.00	1,568,210.00
012305600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	626,590.00	1,197,360.00
012305600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	97,280.00	156,820.00
012305600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							4,300,000.00	4,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
012305600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
012305600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
012305600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
012305600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020701		00002000000701			Financial Consulting	500,000.00	500,000.00
012305600103	22020701	70133	00002000000701	02101	50323105	Financial Consulting	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
012305600103	22021021	70133	000020000001021	02101	50323105	Office and General	700,000.00	700,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
012305600103	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00

012305600104 ADMINISTRATION AND SUPPLIES DEPARTMENT

3 - PERSONNEL COST18,539,100.0015,934,280.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	18,539,100.00	15,934,280.00
012305600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,107,770.00	7,606,920.00
012305600104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	75,930.00	79,730.00
012305600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,412,350.00	5,776,540.00
012305600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	710,780.00	760,690.00
012305600104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
012305600104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,270.00	1,710,400.00
5 - OVERHEAD COST							3,100,000.00	3,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
012305600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
012305600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
012305600104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
012305600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
012305600104	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

012305600105 ACCOUNTS AND FINANCE DEPARTMENT

3 - PERSONNEL COST							5,113,640.00	8,072,070.00
	21010000		00003000010100			SALARIES AND WAGES	5,113,640.00	8,072,070.00
012305600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,304,940.00	4,341,080.00
012305600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,103,000.00	3,296,880.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012305600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	230,490.00	434,110.00
012305600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
012305600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
012305600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
012305600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
012305600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
012305600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
012305600105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

012305600106 PUBLIC ENLIGHTENMENT DEPARTMENT

3 - PERSONNEL COST5,390,000.005,207,000.00

	21010000		00003000010100			SALARIES AND WAGES	5,390,000.00	5,207,000.00
012305600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,822,220.00	2,029,320.00
012305600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,009,530.00	1,549,420.00
012305600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	182,220.00	202,930.00
012305600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00

5 - OVERHEAD COST5,300,000.005,300,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
012305600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
012305600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
012305600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
012305600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
012305600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
012305600106	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
2202110000002000001100						ENTERTAINMENT AND HOSPITALITY	0.00	0.00

012305600107 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST2,707,410.003,796,260.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	2,707,410.00	3,796,260.00
012305600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,382,120.00	1,927,930.00
012305600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	887,080.00	1,390,470.00
012305600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	138,210.00	192,790.00
012305600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
012305600107	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	300,000.00	0.00
5 - OVERHEAD COST							1,300,000.00	1,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
012305600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
012305600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
012305600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
012305600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
012305600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
012305600107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
2202110000002000001100						ENTERTAINMENT AND HOSPITALITY	0.00	0.00

Ethical and Attitudinal Re-orientation Commission (EARCOM)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					012305600100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	38,350,460.00	44,924,370.00
						Overhead Cost	30,000,000.00	30,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	68,350,460.00	74,924,370.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Ethical and Attitudinal Re-orientation Commission							68,350,460.00	74,924,370.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Executive Council Secretariat

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300200 Executive Council Secretariat								
011101300201 EXECUTIVE COUNCIL SECRETARIAT								
5 - OVERHEAD COST							20,200,000.00	20,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011101300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011101300201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,800,000.00	7,800,000.00
011101300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,000,000.00	7,000,000.00
011101300201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00

Executive Council Secretariat

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300201	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,300,000.00	4,300,000.00
011101300201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,600,000.00	2,600,000.00
011101300201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
011101300201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	700,000.00	700,000.00
	22020600		00002000000600			OTHER SERVICES	1,500,000.00	1,500,000.00
011101300201	22020610	70133	00002000000610	02101	50323105	Other Services	1,500,000.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	3,600,000.00
011101300201	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,600,000.00	1,600,000.00
011101300201	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00

Executive Council Secretariat

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00
6 - CAPITAL EXPENDITURE							0.00	0.00
	32010600		00130006510100			ACTIVITIES OF EXCO SECRETARIAT	0.00	0.00
011101300201	32020101	70133	00130006510101	03101	50323109	Purchase of Kitchen equipment/utensils	0.00	0.00
011101300201	32010501	70133	00130006510102	03101	50323109	Purchase of 1No. Computer with accessories	0.00	0.00
011101300201	32010605	70130	00130006510103	03101	50323109	Establishment of EXCO Secretariat Library	0.00	0.00

Executive Council Secretariat

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	20,200,000.00	20,200,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	20,200,000.00	20,200,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					011101300200	TOTAL Executive Council Secretariat	20,200,000.00	20,200,000.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Finance and General Purpose Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011122000100 Finance and General Purpose Committee								
011122000101 FINANCE AND GENERAL PURPOSE COMMITTEE								
1 - REVENUE							28,100,000.00	28,100,000.00
	12020417		0000000000000000			REVENUE	28,100,000.00	28,100,000.00
011122000101	12020417	00000	0000000000000000	02101	50323105	Registration of Contractors	3,000,000.00	3,000,000.00
011122000101	12020417	00000	0000000000000000	02101	50323105	Renewal of Contractors	5,000,000.00	5,000,000.00
011122000101	12020427	00000	0000000000000000	02101	50323105	Fees for Tenders Documents	20,000,000.00	20,000,000.00
011122000101	12020453	00000	0000000000000000	02101	50323105	Processing Fees	100,000.00	100,000.00
5 - OVERHEAD COST							60,150,000.00	10,150,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	51,500,000.00	1,500,000.00
011122000101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00

Finance and General Purpose Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011122000101	22050103	70133	00002000000103	02101	50323105	Monitoring and Evaluation of Projects (R)	25,000,000.00	0.00
011122000101	22021007	70133	00002000000107	02101	50323105	Welfare Pacakge for Members (R)	25,000,000.00	0.00
	22020200		00002000000200			UTILITIES	350,000.00	350,000.00
011122000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,400,000.00	2,400,000.00
011122000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
011122000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
011122000101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	2,900,000.00
011122000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00
011122000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00

Finance and General Purpose Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
011122000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	600,000.00
011122000101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,400,000.00	1,400,000.00
011122000101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

011122000102 TECHNICAL TEAM

5 - OVERHEAD COST5,000,000.005,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011122000102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
011122000102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
011122000102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

Finance and General Purpose Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011122000102	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
011122000102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011122000102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
011122000102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
011122000102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

Finance and General Purpose Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					011122000100	SUMMARY		
						Revenue	28,100,000.00	28,100,000.00
						Capital Receipt	0.00	0.00
						TOTAL	28,100,000.00	28,100,000.00
						Personnel Cost	0.00	0.00
						Overhead Cost	65,150,000.00	15,150,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	65,150,000.00	15,150,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
						TOTAL Finance and General Purpose Committee	65,150,000.00	15,150,000.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000100 General Services Office								
011119000101 OFFICE OF THE PERMANENT SECRETARY								
1 - REVENUE							4,100,000.00	4,100,000.00
	12020460		0000000000000000			REVENUE	4,100,000.00	4,100,000.00
011119000101	12020460	00000	0000000000000000	02101	50323105	Certificate of Origin - Public Service Office	500,000.00	500,000.00
011119000101	12020616	00000	0000000000000000	02101	50323105	Sales of Unserviceable Items	100,000.00	100,000.00
011119000101	12020705	00000	0000000000000000	02101	50323105	Hiring of Multi-Purpose Hall	3,000,000.00	3,000,000.00
011119000101	12020806	00000	0000000000000000	02101	50323105	Rent on Government Shops	500,000.00	500,000.00
3 - PERSONNEL COST							7,579,700.00	7,619,410.00
	21010000		00003000010100			SALARIES AND WAGES	7,579,700.00	7,619,410.00
011119000101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,045,820.00	3,010,330.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,363,060.00	2,365,950.00
011119000101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	404,580.00	301,030.00
011119000101	21010007	70131	00003000010107	02101	50323105	Wardrobe	30,000.00	850,000.00
011119000101	21010008	70131	00003000010108	02101	50323105	Inducement	736,240.00	546,050.00
011119000101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	546,050.00

4 - CONSOLIDATED REVENUE FUND CHARGES

3,896,340,930.002,944,562,340.00

	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	3,896,340,930.00	2,944,562,340.00
011119000101	21030001	70131	000400000000001	02101	50323106	Chief of Staff	1,337,230.00	1,337,230.00
011119000101	21030002	70131	000400000000002	02101	50323107	Secretary to the State Government	1,337,230.00	1,337,230.00
011119000101	21030003	70131	000400000000003	02101	50323108	Honourable Commissioners	26,744,600.00	25,407,370.00
011119000101	21030004	70131	000400000000004	02101	50323109	Board / Commissioners	131,928,890.00	116,548,230.00
011119000101	21030051	70131	000400000000004	02101	50323110	Special Assistant to Executive Governor	75,006,600.00	118,760,450.00
011119000101	21030005	70131	000400000000005	02101	50333100	Special Advisers	3,750,330.00	2,500,220.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	21030006	70131	00040000000006	02101	50333100	Head of Civil Service	1,337,230.00	1,337,230.00
011119000101	21030007	70131	00040000000007	02101	50333100	Permanent Secretary / Others	49,914,800.00	49,914,800.00
011119000101	21030008	70131	00040000000008	02101	50333100	Senior Special Assistant	25,002,200.00	37,503,300.00
011119000101	21030009	70131	00040000000009	02101	50333100	Personal Asst. to Executive Governor	68,126,400.00	68,126,400.00
011119000101	21030010	70131	00040000000010	02101	50333100	Director of Press Affairs to the Executive Governor	3,406,320.00	3,406,320.00
011119000101	21030011	70131	00040000000011	02101	50333100	Director of Protocol to the Executive Governor	2,270,880.00	2,270,880.00
011119000101	21030012	70131	00040000000012	02101	50333100	Director of Press Affairs to the Deputy Governor	1,135,440.00	1,135,440.00
011119000101	21030013	70131	00040000000013	02101	50333100	Consolidated Allowance	3,179,040,530.00	2,213,464,580.00
011119000101	21030014	70131	00040000000014	02101	50333100	Leave Grant	60,936,780.00	42,447,190.00
011119000101	21030050	70131	00040000000016	02101	50333100	Director AKBC	1,247,870.00	1,247,870.00
011119000101	21030035	70131	00040000000020	02101	50333100	Project Supervisor	120,000,000.00	210,000,000.00
011119000101	21030034	70131	00040000000021	02101	50333100	Protocol Assistant	18,000,000.00	27,000,000.00
011119000101	21030022	70131	00040000000022	02101	50333100	Executive Governor	8,116,530.00	8,116,530.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	21030033	70131	00040000000023	02101	50333100	Deputy Governor	7,709,590.00	7,709,590.00
011119000101	21030037	70131	00040000000024	02101	50333100	Auditor General for the State	1,247,870.00	1,247,870.00
011119000101	21030038	70131	00040000000025	02101	50333100	Auditor General for Local Govt	1,247,870.00	1,247,870.00
011119000101	21030039	70131	00040000000026	02101	50333100	Surveyor General	1,247,870.00	1,247,870.00
011119000101	21030040	70131	00040000000027	02101	50333100	Accountant General	1,247,870.00	1,247,870.00
011119000101	21030008	70133	00040000000028	02101	50323105	Special Assiatant II	105,000,000.00	0.00
5 - OVERHEAD COST							435,680,000.00	7,680,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
011119000101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
011119000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
220203000002000000300						MATERIALS AND SUPPLIES	5,200,000.00	1,200,000.00

General Services Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
011119000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011119000101	22020306	70133	00002000000306	02101	50323105	Printing of Annual Report (R)	1,000,000.00	0.00
011119000101	22020306	70133	00002000000340	02101	50323105	Curtains/Chandeliers for Multi-Purpose Hall (R)	3,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	23,700,000.00	3,700,000.00
011119000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00
011119000101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00
011119000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
011119000101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	500,000.00	500,000.00
011119000101	22020501	70133	00002000000407	02101	50323105	Training/Capacity Building (R)	10,000,000.00	0.00
011119000101	22020412	70133	00002000000412	02101	50323105	Maintenance/Repair of Multi-Purpose Hall (R)	10,000,000.00	0.00
220206000002000000600						OTHER SERVICES	400,330,000.00	330,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	22020602	70133	00002000000602	02101	50323105	Payment of Rent on Buildings Hired for Government Use (R)	400,000,000.00	0.00
011119000101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	330,000.00	330,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
011119000101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	300,000.00
011119000101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,500,000.00	500,000.00
011119000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
011119000101	22020201	70133	00002000001102	02101	50323105	Data Bank Activities (R)	4,000,000.00	0.00
6 - CAPITAL EXPENDITURE							72,000,000.00	550,000,000.00
	33010100		00020000110100			ACTIVITIES OF GENERAL SERVICE OFFICE	22,000,000.00	50,000,000.00
011119000101	33010113	70133	00020000110108	03101	50311504	Purchase of Assorted types of Books to GSO Library	4,200,000.00	4,300,000.00
011119000101	32020208	70630	00020000110110	03101	50323109	Maintenance/Repair of Multi-Purpose Hall	0.00	0.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	33010109	70460	00020000110114	03101	50323109	Training / Capacity Building	0.00	10,000,000.00
011119000101	33010114	70130	00020000110115	03101	50323109	Data Bank Activities	0.00	4,000,000.00
011119000101	33010113	70130	00020000110116	03101	50323109	Printing of Annual Report	0.00	1,000,000.00
011119000101	32010613	70130	00020000110117	03101	50323109	Curtain/Chandeliers for Multipurpose Hall	0.00	3,000,000.00
011119000101	32010601	70130	00020000110120	03101	50323109	500No. Chairs for Multipurpose Hall	5,000,000.00	5,000,000.00
011119000101	32010602	70130	00020000110121	03101	50323109	1No. Podium	150,000.00	50,000.00
011119000101	32010521	70130	00020000110122	03101	50323109	Purchase of Complete Set of Public Address System	1,000,000.00	1,000,000.00
011119000101	32010608	70130	00020000110123	03101	50323109	1No. 40 Inches Television Set for Multipurpose Hall	150,000.00	150,000.00
011119000101	32010601	70130	00020000110124	03101	50323109	20No. Tables	300,000.00	300,000.00
011119000101	32010602	70130	00020000110125	03101	50323109	1No. Projectors with Accessories	500,000.00	500,000.00
011119000101	32010517	70130	00020000110127	03101	50323109	1No. Video Camera	400,000.00	400,000.00
011119000101	32010610	70130	00020000110129	03101	50323109	2No. Freezer	300,000.00	300,000.00
011119000101	32010512	70320	00020000110130	03101	50323109	Fire equipment	2,000,000.00	2,000,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000101	33010113	70133	00020000110131	03101	50323109	Purchase/Installation of closed Circuit Television Camera/Lighting	8,000,000.00	8,000,000.00
	32020100		00060000110100			RENT ON HIRED BUILDINGS	50,000,000.00	500,000,000.00
011119000101	32020102	70610	00060000110101	03101	50323109	Payment of Rent on buildings hired for Government use	0.00	450,000,000.00
011119000101	32020101	70610	00060000110102	03101	50323109	Renovation / Repairs of Govt. Rented Properties	50,000,000.00	50,000,000.00

011119000103 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							9,306,230.00	381,870,380.00
	21010000		00003000010100			SALARIES AND WAGES	9,306,230.00	381,870,380.00
011119000103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,716,140.00	152,931,450.00
011119000103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,706,630.00	127,258,210.00
011119000103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	471,610.00	15,293,140.00
011119000103	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011119000103	21010007	70131	00003000010107	02101	50323105	Wardrobe	35,000.00	25,215,000.00
011119000103	21010008	70131	00003000010108	02101	50323105	Inducement	901,640.00	30,586,290.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	30,586,290.00
5 - OVERHEAD COST							1,880,000.00	1,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
011119000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
011119000103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011119000103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011119000103	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
011119000103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011119000103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
011119000103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	230,000.00	230,000.00
011119000103	22021021	70133	00002000001021	02101	50323105	Office and General	230,000.00	230,000.00

011119000104 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST

							34,924,780.00	41,186,230.00
	21010000		000030000010100			SALARIES AND WAGES	34,924,780.00	41,186,230.00
011119000104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	18,071,340.00	16,097,640.00
011119000104	21010002	70131	000030000010102	02101	50323105	Overtime Payment	0.00	350,460.00
011119000104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	10,982,800.00	12,358,960.00
011119000104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,807,130.00	1,609,760.00
011119000104	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	7,500.00	15,000.00
011119000104	21010006	70131	000030000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00
011119000104	21010007	70131	000030000010107	02101	50323105	Wardrobe	75,000.00	4,515,000.00
011119000104	21010008	70131	000030000010108	02101	50323105	Inducement	2,555,390.00	2,877,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000104	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	3,077,340.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011119000104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011119000104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011119000104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
011119000104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011119000104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011119000104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000105 POOLS SERVICES DIRECTORATE								
3 - PERSONNEL COST							65,422,470.00	6,348,530.00
	21010000		00003000010100			SALARIES AND WAGES	65,422,470.00	6,348,530.00
011119000105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,416,290.00	2,454,340.00
011119000105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,048,490.00	1,857,760.00
011119000105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,241,630.00	245,430.00
011119000105	21010007	70131	00003000010107	02101	50323105	Wardrobe	70,000.00	650,000.00
011119000105	21010008	70131	00003000010108	02101	50323105	Inducement	646,060.00	570,500.00
011119000105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	570,500.00
5 - OVERHEAD COST							63,650,000.00	63,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011119000105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	400,000.00	400,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011119000105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	2,600,000.00
011119000105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011119000105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
011119000105	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	60,000,000.00	60,000,000.00
011119000105	22020602	70133	00002000000602	02101	50323105	Office Rent (R)	60,000,000.00	60,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
011119000105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

011119000106 HOUSING DIRECTORATE

3 - PERSONNEL COST4,986,740.004,265,780.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	4,986,740.00	4,265,780.00
011119000106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,285,570.00	1,662,100.00
011119000106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,943,510.00	1,291,730.00
011119000106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	228,560.00	166,210.00
011119000106	21010007	70131	00003000010107	02101	50323105	Wardrobe	45,000.00	490,000.00
011119000106	21010008	70131	00003000010108	02101	50323105	Inducement	484,100.00	327,870.00
011119000106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	327,870.00
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
011119000106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011119000106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011119000106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
011119000106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
011119000106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011119000106	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

011119000107 FINANCE AND ACCOUNTS DIRECTORATE

3 - PERSONNEL COST							17,166,860.00	23,440,210.00
	21010000		00003000010100			SALARIES AND WAGES	17,166,860.00	23,440,210.00
011119000107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,627,330.00	9,005,840.00
011119000107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	96,140.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,579,710.00	7,231,610.00
011119000107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	762,730.00	900,580.00
011119000107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	5,000.00
011119000107	21010007	70131	00003000010107	02101	50323105	Wardrobe	85,000.00	2,585,000.00
011119000107	21010008	70131	00003000010108	02101	50323105	Inducement	2,109,590.00	1,808,020.00
011119000107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	1,808,020.00

5 - OVERHEAD COST

							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011119000107	22020101	70133	00002000000101	02101	50323105	Local Travel and Transport : Training	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011119000107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011119000107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
011119000107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011119000107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
011119000107	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011119000107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

011119000108 PROMOTIONS / APPRAISAL DIRECTORATE

3 - PERSONNEL COST8,222,050.006,574,250.00

	21010000		00003000010100			SALARIES AND WAGES	8,222,050.00	6,574,250.00
011119000108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,878,170.00	2,529,270.00
011119000108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,079,500.00	2,001,610.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	387,820.00	252,930.00
011119000108	21010007	70131	00003000010107	02101	50323105	Wardrobe	85,000.00	720,000.00
011119000108	21010008	70131	00003000010108	02101	50323105	Inducement	791,560.00	535,220.00
011119000108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	535,220.00
5 - OVERHEAD COST							1,720,000.00	1,720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
011119000108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
011119000108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
011119000108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011119000108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
011119000108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
011119000108	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011119000108	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011119000109 CHRISTIAN PILGRIM WELFARE BOARD

3 - PERSONNEL COST

							30,861,390.00	26,086,810.00
	21010000		00003000010100			SALARIES AND WAGES	30,861,390.00	26,086,810.00
011119000109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,994,000.00	10,393,690.00
011119000109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	85,000.00
011119000109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,006,510.00	7,382,440.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	999,400.00	1,039,370.00
011119000109	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	0.00
011119000109	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011119000109	21010007	70131	00003000010107	02101	50323105	Wardrobe	0.00	3,000,000.00
011119000109	21010008	70131	00003000010108	02101	50323105	Inducement	12,371,270.00	2,077,750.00
011119000109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	2,108,560.00

011119000111 RECORDS DIRECTORATE

3 - PERSONNEL COST

							3,648,690.00	9,637,030.00
	21010000		00003000010100			SALARIES AND WAGES	3,648,690.00	9,637,030.00
011119000111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,716,230.00	2,162,220.00
011119000111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,382,690.00	5,879,970.00
011119000111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	171,630.00	216,220.00
011119000111	21010007	70131	00003000010107	02101	50323105	Wardrobe	85,000.00	575,000.00

General Services Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000111	21010008	70131	00003000010108	02101	50323105	Inducement	293,140.00	401,810.00
011119000111	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	401,810.00
5 - OVERHEAD COST							1,150,000.00	1,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
011119000111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
011119000111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
011119000111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011119000111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
011119000111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00

General Services Office

General Services Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011119000111	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
SUMMARY								
Revenue							4,100,000.00	4,100,000.00
Capital Receipt							0.00	0.00
TOTAL							4,100,000.00	4,100,000.00
Personnel Cost							182,118,910.00	507,028,630.00
Overhead Cost							508,730,000.00	80,730,000.00
Consolidated Revenue Charges							3,896,340,930.00	2,944,562,340.00
SUB TOTAL							4,587,189,840.00	3,532,320,970.00
Capital Expenditure							72,000,000.00	550,000,000.00
Liability							0.00	0.00
011119000100 TOTAL General Services Office							4,659,189,840.00	4,082,320,970.00
530,000,000.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100000 Government House								
011100100001 GOVERNORS LODGE UNIT								
3 - PERSONNEL COST							83,902,340.00	58,373,060.00
	21010000		00003000010100			SALARIES AND WAGES	83,902,340.00	58,373,060.00
011100100001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,616,960.00	20,781,990.00
011100100001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,921,350.00	17,634,250.00
011100100001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,361,700.00	2,078,200.00
011100100001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00
011100100001	21010007	70131	00003000010107	02101	50323105	Wardrobe	5,180,000.00	6,235,000.00
011100100001	21010008	70131	00003000010108	02101	50323105	Inducement	7,723,040.00	5,306,480.00
011100100001	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	546,000.00	1,021,980.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	280,000.00	260,000.00
011100100001	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	162,900.00	140,400.00
011100100001	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	414,260.00	325,480.00
011100100001	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	6,690,610.00	3,553,490.00
011100100001	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	1,104,690.00	750,720.00
5 - OVERHEAD COST							17,551,700,000.00	4,131,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000,000.00	800,000,000.00
011100100001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000,000.00	800,000,000.00
	22020200		00002000000200			UTILITIES	19,700,000.00	4,700,000.00
011100100001	22020202	70133	00002000000202	02101	50323105	Telephone Charges	4,700,000.00	4,700,000.00
011100100001	22020203	70131	00002000000203	03101	50323109	Maintenance of Internet Facility/Payment of Bandwidth Subscription (R)	15,000,000.00	0.00
220203000002000000300						MATERIALS AND SUPPLIES	225,000,000.00	150,000,000.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000,000.00	150,000,000.00
011100100001	22020313	70131	00002000000313	03101	50323109	Publication of Government Activities and Production of Speeches (R)	75,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	237,000,000.00	232,000,000.00
011100100001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	70,000,000.00	70,000,000.00
011100100001	22020402	70131	00002000000402	03101	50323109	Purchase of Office Furniture/Equipment and Provision of Internet Facility (R)	5,000,000.00	0.00
011100100001	22020403	70131	00002000000403	03101	50323109	Maintenance/Funishing of Akpan Isemin Guest House (R)	0.00	0.00
011100100001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	50,000,000.00	50,000,000.00
011100100001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	47,000,000.00	47,000,000.00
011100100001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	35,000,000.00	35,000,000.00
011100100001	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	30,000,000.00	30,000,000.00
011100100001	22020403	70131	00002000000416	03101	50323109	Maintenance/Furnishing of Idongesit Nkanga Guest House (R)	0.00	0.00
011100100001	22020403	70131	00002000000417	03101	50323109	Maintenance/Furnishing of Isong Guest House (R)	0.00	0.00
011100100001	22020403	70131	00002000000418	03101	50323109	Maintenance/Furnishing of Asuquo Etukeyen (R)	0.00	0.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	22020403	70131	00002000000419	03101	50323109	Maintenance/Furnishing of Esuene Guest House (R)	0.00	0.00
	22021500		00002000000500			TRAINING AND STAFF DEVELOPMENT	21,000,000.00	0.00
011100100001	22020501	70133	00002000000501	02101	50323109	Staff Training/Confrences (R)	6,000,000.00	0.00
011100100001	22020504	70131	00002000000504	03101	50323109	Traning of100 Protocol, Admin., Security, Accounts and other Staff of Governor's Office (R)	15,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	12,950,000,000.00	900,000,000.00
011100100001	22020604	70131	00002000000604	03101	50323109	State Security Expenses (R)	12,000,000,000.00	0.00
011100100001	22020607	70133	00002000000607	02101	50323105	Contingencies	200,000,000.00	200,000,000.00
011100100001	22020609	70131	00002000000610	03101	50323109	Monitoring and Evaluation Activities (R)	15,000,000.00	0.00
011100100001	22020610	70133	00002000000610	02101	50323109	Intending Pilgrims public orientation, seminar/ workshop and screening materials (R)	10,000,000.00	0.00
011100100001	22020610	70133	00002000000610	02101	50323105	Other Services	700,000,000.00	700,000,000.00
011100100001	22020629	70131	00002000000629	03101	50323109	World Poverty Day Celebration(R)	25,000,000.00	0.00
220207000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	1,050,000,000.00	15,000,000.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	22020701	70133	00002000000701	02101	50323105	Financial Consulting	15,000,000.00	15,000,000.00
011100100001	22020709	70131	00002000000709	03101	50323109	Researches (R)	10,000,000.00	0.00
011100100001	22020301	70131	00002000000719	03101	50323109	Consumables (Reserved)	1,000,000,000.00	0.00
011100100001	22020712	70131	00002000000758	03101	50323109	NEPAD/APRM Review Mechanism (R)	25,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	249,000,000.00	30,000,000.00
011100100001	22021003	70131	00002000001003	03101	50323109	Public Relations/PressAffairs of the entire State and the State House, Uyo (R)	75,000,000.00	0.00
011100100001	22021021	70133	00002000001021	02101	50323105	Office and General	30,000,000.00	30,000,000.00
011100100001	22021028	70131	00002000001028	03101	50323109	Security Encoded Identity Cards for intending Pilgrims(R)	9,000,000.00	0.00
011100100001	22021028	70131	00002000001029	03101	50323109	Pilgrims Public Enlightenment/ Programmes/quaterly Solemn Assembly (R)	10,000,000.00	0.00
011100100001	22021028	70131	00002000001030	03101	50323109	Women Pilgrimage to Jeruselem in 2021 (R)	10,000,000.00	0.00
011100100001	22021028	70131	00002000001031	03101	50323109	Liason with National Christian Pilgrims Commission, Abuja and Pre-visit to Officials in Israel (R)	10,000,000.00	0.00
011100100001	22021028	70131	00002000001032	03101	50323109	Traditional Rulers Pilgrimage to Jerusalen in 2021 (R)	20,000,000.00	0.00
011100100001	22021028	70131	00002000001033	03101	50323109	Executive Leaders Pilgrimate to Jerusalem (R)	20,000,000.00	0.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	22020208	70131	00002000001034	03101	50323109	Software Database System for Pilgrims (R)	5,000,000.00	0.00
011100100001	22021028	70131	00002000001035	03101	50323109	Governor's Hospitality/Traditional Gift/Donation (R)	25,000,000.00	0.00
011100100001	22021028	70131	00002000001036	03101	50323109	General Pilgrimage (R)	25,000,000.00	0.00
011100100001	22021027	70131	00002000001037	03101	50323109	Tour and Visit (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000,000.00	2,000,000,000.00
011100100001	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings (Traditional Gifts and Donations / Governor's Hospitality) (R)	2,000,000,000.00	2,000,000,000.00
6 - CAPITAL EXPENDITURE							8,410,000,000.00	11,915,000,000.00
	33010100		00110004950100			PROVISION OF INTERNET SERVICE	0.00	0.00
	33010100		00020002910100			PILGRIM ACTIVITIES	0.00	130,000,000.00
011100100001	33010110	70840	00020002910103	03101	50323109	Security Encoded Identity Cards for Intending Pilgrims	0.00	9,000,000.00
011100100001	33010113	70840	00020002910105	03101	50323105	Women /Youth Pilgrimage to Jerusalem in 2020	0.00	10,000,000.00
011100100001	33010109	70840	00020002910106	03101	50323109	Staff Training/Conferences	0.00	6,000,000.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	33010110	70840	00020002910108	03101	50323109	Pilgrims Public Enlightenment /programmes/ quarterly solemn Assembly	0.00	10,000,000.00
011100100001	33010109	70840	00020002910109	03101	50323109	Intending Pilgrims Public Orientation Seminars/Workshop and screening materials	0.00	10,000,000.00
011100100001	32010101	70840	00020002910110	03101	50323109	General Pilgrimage	0.00	25,000,000.00
011100100001	33010113	70840	00020002910111	03101	50323109	Traditional Rulers Pilgrimage to Jerusalem in 2020	0.00	20,000,000.00
011100100001	32010405	70133	00020002910113	03101	50323109	Executive Leaders Pilgrimage to Jerusalem in 2020	0.00	20,000,000.00
011100100001	32010305	70435	00020002910114	03101	50323109	Software Database System for Pilgrims	0.00	5,000,000.00
011100100001	32010601	70840	00020002910115	03101	50323109	Purchase of Office Furniture/Equipment and provision of internet facility	0.00	5,000,000.00
011100100001	33010110	70840	00020002910117	03101	50323109	Liason with National Christian Pilgrims Commission Abuja and pre-visit to official in Isreal	0.00	10,000,000.00
011100100001	33010110	70840	00020002910118	03101	50323109	Intended Pilgrim Public Orientation	0.00	0.00
	32010400		00130000050100			DEVELOPMENT OF IBOM AIRLINE	0.00	0.00
011100100001	32010413	70131	00130000050101	03101	50323109	Development of Ibom Airline	0.00	0.00
330101000030002270100						SDGS INTERVENTION SCHEME	0.00	0.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00030002430100			NEPAP ACTIVITIES	0.00	20,000,000.00
011100100001	33010121	70111	00030002430101	03101	50323109	NEPAD/APRM Review Mechanism	0.00	10,000,000.00
011100100001	33010110	70133	00030002430103	03101	50323109	World poverty day celebration	0.00	10,000,000.00
	33010100		00130004480100			PUBLIC RELATIONS AND PRESS AFFAIRS	0.00	100,000,000.00
011100100001	33010110	70111	00130004480101	03101	50323109	Public Relations/Press Affairs of the entire State and the State House Uyo	0.00	50,000,000.00
011100100001	33010113	70131	00130004480102	03101	50323109	Publication of Govt. activities and production of speeches	0.00	50,000,000.00
	33010100		00130004680100			CONSTITUENCY PROJECTS	0.00	1,000,000,000.00
011100100001	33010121	70111	00130004680101	03101	50323109	Facilitation of 26 No. Constituency Development projects in the 26 state constituencies of AKS	0.00	1,000,000,000.00
	32020200		00130005210100			SECURITY EXPENSES	0.00	8,000,000,000.00
011100100001	32020206	70131	00130005210101	03101	50323109	State Security Services Expense	0.00	8,000,000,000.00
3301010000130005220100						SPECIAL PROJECT	3,500,000,000.00	1,000,000,000.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	33010121	70111	00130005220101	03101	50323109	Implementation of Govt. Special Development Project	3,500,000,000.00	1,000,000,000.00
	32020400		00040002480100			OTHER ACTIVITIES OF OFFICE OF THE GOVERNOR	1,000,000,000.00	70,000,000.00
011100100001	32010212	70740	00040002480102	03101	50323109	Medical/Clinic Equipment	1,000,000,000.00	50,000,000.00
011100100001	33010111	70133	00040002480109	03101	50323109	Monitoring and Evaluation activities	0.00	10,000,000.00
011100100001	33010114	70133	00040002480110	03101	50323109	Maintenance of Internet Facility/payment of bandwidth Subscription	0.00	10,000,000.00
	32020200		00140005420100			ACTIVITIES OF SENIOR SPECIAL ASSISTANCE TO GOVERNOR ON POWER	0.00	0.00
011100100001	32010412	70131	00140005420101	03101	50323109	Purchase of Transformer	0.00	1,035,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	15,000,000.00
011100100001	33010109	70133	00050000610104	03101	50323109	Training of staff locally and overseas	0.00	15,000,000.00
	32010600		00050002120100			LIBRARY DEVELOPMENT/DATA BANK	5,000,000.00	5,000,000.00
011100100001	32010605	70620	00050002120112	03101	50323109	Procurement of library equipment	3,000,000.00	1,000,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	33010113	70133	00050002120114	03101	50323109	Purchase of books	2,000,000.00	1,000,000.00
011100100001	33010114	70460	00050002120115	03101	50323109	Government house data collection	0.00	0.00
	32020100		00060000780100			CONSTRUCTION OF A FILLING/SERVICE STATION AT GOVERNMENT HOUSE	0.00	0.00
	32020100		00060000970100			CONSTRUCTION/REHABILITATION OF GUEST HOUSES, UYO	360,000,000.00	30,000,000.00
011100100001	32020102	70610	00060000970101	03101	50323109	Structural renovation/furnishing of Idongesit Nkanga/Asuquo Etukeyen Houses	360,000,000.00	30,000,000.00
	32020200		00060005200100			SECURITY EQUIPMENT/LOGISTICS	3,500,000,000.00	1,500,000,000.00
011100100001	32020206	70610	00060005200101	03101	50323109	Purchase/Installation/ Maintenance of security equipment /devices at strategic locations and buildings for surveillance tracking. Intelligence gathering for mitigation of crimes. Special security vehicles.	3,500,000,000.00	1,500,000,000.00
	32020100		00060006380100			MAINTENANCE OF GOVERNMENT GUEST HOUSES	45,000,000.00	45,000,000.00
011100100001	32020102	70130	00060006380101	03101	50323109	Rehabilitation/Furnishing of Akpan Isemin Guest House	9,000,000.00	9,000,000.00
011100100001	32020102	70610	00060006380102	03101	50323109	Rehabilitation/furnishing of Idongesit Nkanga Guest House	9,000,000.00	9,000,000.00
011100100001	32020102	70610	00060006380103	03101	50323109	Rehabilitation/Furnishing of Isong Guest House	9,000,000.00	9,000,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	32020102	70610	00060006380104	03101	50323109	Rehabilitation/furnishing of Asuquo Etukeyen	9,000,000.00	9,000,000.00
011100100001	32020102	70610	00060006380105	03101	50323109	Rehabilitation/Furninshing of Esuene Guest House	9,000,000.00	9,000,000.00

011100100002 OFFICE OF THE PERMANENT SECRETARY

1.2 - AID AND GRANTS							13,860,000,000.00	0.00
	13020402		00000000000000			REVENUE	13,860,000,000.00	0.00
011100100002	13020402	00000	00000000000000	02101	50323109	UNDP	20,000,000.00	0.00
011100100002	13020403	00000	00000000000000	02101	50323109	UNICEF	60,000,000.00	0.00
011100100002	13020404	00000	00000000000000	02101	50323109	UNFPA	20,000,000.00	0.00
011100100002	13020405	00000	00000000000000	02101	50323109	UNIDO	20,000,000.00	0.00
011100100002	13020406	00000	00000000000000	02101	50323109	UNITAR	10,000,000.00	0.00
011100100002	13020407	00000	00000000000000	02101	50323109	Other EU Programme Counterpart	20,000,000.00	0.00
011100100002	13020409	00000	00000000000000	02101	50323109	CGS / SDGs	550,000,000.00	0.00
011100100002	13020412	00000	00000000000000	02101	50323109	HIV / AIDS	257,000,000.00	0.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100002	13020413	00000	00000000000000	02101	50323109	WHO	5,000,000.00	0.00
011100100002	13020416	00000	00000000000000	02101	50323109	FGN and Other Education Counter Part Fund	10,000,000.00	0.00
011100100002	13020418	00000	00000000000000	02101	50323109	AK- RUWATSAN	1,000,000,000.00	0.00
011100100002	13020429	00000	00000000000000	02101	50323109	Other UN Activities	10,000,000.00	0.00
011100100002	13020430	00000	00000000000000	02101	50323109	Other World Bank FGN / AKSG /L.G.A	10,000,000.00	0.00
011100100002	13020432	00000	00000000000000	02101	50323109	Saving One Million Lives (SOML)	8,800,000.00	0.00
011100100002	13020434	00000	00000000000000	02101	50323109	UBEC - UBE Intervention Fund	1,384,200,000.00	0.00
011100100002	13020436	00000	00000000000000	02101	50323109	USAID / UNICEF	5,000,000.00	0.00
011100100002	13020441	00000	00000000000000	02101	50323109	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/Africare	20,000,000.00	0.00
011100100002	13020443	00000	00000000000000	02101	50323109	Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	10,000,000,000.00	0.00
011100100002	13020444	00000	00000000000000	02101	50323109	Basic Health Care Provision Fund	450,000,000.00	0.00
2 - CAPITAL RECEIPT							20,140,000,000.00	0.00
140303040000000000000000						REVENUE	20,140,000,000.00	0.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100002	14030304	00000	00000000000000	02101	50323109	Other World Bank Activities (ANRIN) (External Loan)	50,000,000.00	0.00
011100100002	14030306	00000	00000000000000	02101	50323109	World Bank (NEWMAP) (External Loan)	13,500,000,000.00	0.00
011100100002	14030307	00000	00000000000000	02101	50323109	AK-RAAMP (External Loan)	5,590,000,000.00	0.00
011100100002	14030308	00000	00000000000000	02101	50323109	FGN/CARES (FADAMA,CSDP,SMEs etc)	1,000,000,000.00	0.00

3 - PERSONNEL COST

18,049,030.0011,084,210.00

	21010000		00003000010100			SALARIES AND WAGES	18,049,030.00	11,084,210.00
011100100002	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,956,570.00	4,352,100.00
011100100002	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,343,600.00	3,685,690.00
011100100002	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	495,660.00	435,210.00
011100100002	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,710,000.00	1,345,000.00
011100100002	21010008	70131	00003000010108	02101	50323105	Inducement	2,543,200.00	276,210.00
011100100002	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00	990,000.00

5 - OVERHEAD COST

3,967,600,000.00776,600,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020902		00002000000069			FGN/COVID-19 (R)	220,000,000.00	0.00
011100100002	22020902	70130	00002000000069	02101	50323109	Health Insurance Scheme Agency (R)	120,000,000.00	0.00
011100100002	22020902	70133	00002000000069	02101	50323109	FGN/COVID-19 (R)	100,000,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
011100100002	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	35,600,000.00	35,600,000.00
011100100002	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00
011100100002	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00
011100100002	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	15,000,000.00	15,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	12,000,000.00	12,000,000.00
011100100002	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100002	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	7,000,000.00	7,000,000.00
	22020502		00002000000560			Overseas Capacity Building of Management and Other Staff (R)	290,000,000.00	0.00
011100100002	22020502	70133	00002000000560	02101	50323109	Overseas Capacity Building of Management and Other Staff (R)	20,000,000.00	0.00
011100100002	22020501	70133	00002000000561	02101	50323109	Local Training, Workshops/Seminars and Conferences for Management and other Staff (R)	10,000,000.00	0.00
011100100002	22020501	70133	00002000000562	02101	50323109	Training of Desk Officers (R)	20,000,000.00	0.00
011100100002	22020501	70133	00002000000563	02101	50323109	Quarterly and Annual Report writing/production (R)	50,000,000.00	0.00
011100100002	22020501	70133	00002000000564	02101	50323109	Hosting of Multilateral/Donor Conference (R)	150,000,000.00	0.00
011100100002	22020501	70133	00002000000565	02101	50323109	Hosting of Quarterly Development Partners Forum (R)	40,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	940,000,000.00	720,000,000.00
011100100002	22020602	70133	00002000000602	02101	50323109	Supervision/Monitoring of Externally funded activities in the State (R)	50,000,000.00	0.00
011100100002	22020601	70133	00002000000610	02101	50323105	Other Services (Government Religious Activities) (R)	50,000,000.00	50,000,000.00
011100100002	22020616	70133	00002000000616	02101	50323105	Governors Hospitality (R)	500,000,000.00	500,000,000.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100002	22020617	70133	00002000000617	02101	50323105	Traditional Gift/Donation (R)	150,000,000.00	150,000,000.00
011100100002	22020618	70133	00002000000618	02101	50323105	Tour and Visits (R)	20,000,000.00	20,000,000.00
011100100002	22020666	70133	00002000000666	02101	50323109	Programme of State Committee on Food and Nutrition (SCFN) (R)	50,000,000.00	0.00
011100100002	22020667	70133	00002000000667	02101	50323109	Social Investment (R)	50,000,000.00	0.00
011100100002	22020601	70133	00002000000695	02101	50323109	Coordination of Externally funded Programmes and Projects (R)	70,000,000.00	0.00
	22020708		00002000000708			Medical Consulting	2,461,000,000.00	0.00
011100100002	22020708	70133	00002000000708	02101	50323109	Basic Health Care Protection Fund (R)	130,000,000.00	0.00
011100100002	22020709	70133	00002000000725	02101	50323109	NEW MAP (R)	400,000,000.00	0.00
011100100002	22020709	70133	00002000000726	02101	50323109	AK-RAAM (R)	70,000,000.00	0.00
011100100002	22020709	70133	00002000000727	02101	50323109	Social Protection (R)	100,000,000.00	0.00
011100100002	22020709	70133	00002000000729	02101	50323109	AKRUWATSAN (R)	164,000,000.00	0.00
011100100002	22020709	70133	00002000000730	02101	50323109	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/Africare (R)	5,000,000.00	0.00
011100100002	22020709	70133	00002000000731	02101	50323109	CGS/SDGs (R)	550,000,000.00	0.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100002	22020709	70133	00002000000732	02101	50323109	HIV/AIDs (R)	100,000,000.00	0.00
011100100002	22020709	70133	00002000000733	02101	50323109	Other World Bank/FGN/AKSG/L.G.A Activities and NNBSP (R)	50,000,000.00	0.00
011100100002	22020709	70133	00002000000734	02101	50323109	UNIDO (R)	10,000,000.00	0.00
011100100002	22020709	70133	00002000000735	02101	50323109	UNITAR (R)	10,000,000.00	0.00
011100100002	22020709	70133	00002000000736	02101	50323109	USAID/UNICEF/CHEMONICS (R)	10,000,000.00	0.00
011100100002	22020708	70133	00002000000739	02101	50323109	UBEC-UBE/Intervention Fund (R)	300,000,000.00	0.00
011100100002	22020708	70133	00002000000740	02101	50323109	UNFPA (R)	40,000,000.00	0.00
011100100002	22020608	70133	00002000000741	02101	50323109	Other UN Activities (R)	50,000,000.00	0.00
011100100002	22020708	70133	00002000000742	02101	50323109	UNICEF (R)	80,000,000.00	0.00
011100100002	22020708	70133	00002000000743	02101	50323109	CSDP (R)	100,000,000.00	0.00
011100100002	22020708	70133	00002000000744	02101	50323109	UNDP 7th Country Program (R)	40,000,000.00	0.00
011100100002	22020708	70133	00002000000745	02101	50323109	Bank of Industry (R)	250,000,000.00	0.00
011100100002	22020708	70133	00002000000747	02101	50323109	Others (R)	2,000,000.00	0.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,500,000.00	5,500,000.00
011100100002	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,500,000.00	2,500,000.00
011100100002	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,500,000.00	1,500,000.00
011100100002	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	1,500,000.00
6 - CAPITAL EXPENDITURE							0.00	1,500,000,000.00
	33010100		00130002480100			OTHER ACTIVITIES OF OFFICE OF THE GOVERNOR	0.00	1,500,000,000.00
011100100002	33010113	70133	00130002480112	03101	50323109	Power-For-All	0.00	1,500,000,000.00
	32010200		00180011020100			DEVELOPMENT OF IBOM AIRLINE	0.00	0.00
011100100002	32010203	70130	00180011020101	03101	50323111	Procurement of Additional Aircrafts	0.00	0.00
011100100003 ADMINISTRATION AND SUPPLIES DIRECTORATE								
3 - PERSONNEL COST							35,915,640.00	24,303,590.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	35,915,640.00	24,303,590.00
011100100003	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,226,010.00	10,374,440.00
011100100003	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,826,580.00	7,873,820.00
011100100003	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,522,600.00	1,037,440.00
011100100003	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
011100100003	21010007	70131	00003000010107	02101	50323105	Wardrobe	3,065,000.00	2,780,000.00
011100100003	21010008	70131	00003000010108	02101	50323105	Inducement	2,849,830.00	1,382,680.00
5 - OVERHEAD COST							4,400,000.00	4,400,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
011100100003	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
011100100003	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100003	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
011100100003	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011100100003	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
011100100003	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

011100100004 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

							9,602,730.00	8,441,190.00
	21010000		00003000010100			SALARIES AND WAGES	9,602,730.00	8,441,190.00
011100100004	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,142,290.00	3,505,850.00
011100100004	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,198,580.00	2,600,130.00
011100100004	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	414,230.00	350,590.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100004	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
011100100004	21010007	70131	00003000010107	02101	50323105	Wardrobe	945,000.00	930,000.00
011100100004	21010008	70131	00003000010108	02101	50323105	Inducement	902,630.00	769,550.00
5 - OVERHEAD COST							2,150,000.00	2,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011100100004	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
011100100004	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011100100004	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
011100100004	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011100100004	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
011100100004	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011100100004	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

011100100005 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST73,355,650.0073,123,040.00

	21010000		00003000010100			SALARIES AND WAGES	73,355,650.00	73,123,040.00
011100100005	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,866,220.00	31,982,530.00
011100100005	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,240,610.00	24,592,920.00
011100100005	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,686,620.00	3,198,250.00
011100100005	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	265,000.00	0.00
011100100005	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
011100100005	21010007	70131	00003000010107	02101	50323105	Wardrobe	6,135,000.00	8,370,000.00
011100100005	21010008	70131	00003000010108	02101	50323105	Inducement	8,162,200.00	4,694,270.00

Government House							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,250,000.00	4,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
011100100005	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
011100100005	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011100100005	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
011100100005	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
011100100005	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
011100100005	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00
011100100005	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100006 PRESS AFFAIRS AND PRESS CORP DIRECTORATE								
3 - PERSONNEL COST							46,482,150.00	36,879,800.00
	21010000		00003000010100			SALARIES AND WAGES	46,482,150.00	36,879,800.00
011100100006	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,038,380.00	16,240,440.00
011100100006	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,535,800.00	11,910,370.00
011100100006	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,103,840.00	1,624,040.00
011100100006	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,065,000.00	4,105,000.00
011100100006	21010008	70131	00003000010108	02101	50323105	Inducement	3,739,130.00	2,999,950.00
5 - OVERHEAD COST							42,100,000.00	42,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
011100100006	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00
011100100006	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100006	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
011100100006	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,800,000.00	1,800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,800,000.00	4,800,000.00
011100100006	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011100100006	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
011100100006	22020414	70133	00002000000414	02101	50323105	Maintenance of library	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	30,800,000.00	30,800,000.00
011100100006	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	30,000,000.00	30,000,000.00
011100100006	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00

011100100007 PROTOCOL DIRECTORATE

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	6,445,250.00	8,232,960.00
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Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100007	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,751,020.00	3,182,320.00
011100100007	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,224,080.00	2,566,610.00
011100100007	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	275,100.00	318,230.00
011100100007	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	570,140.00
011100100007	21010007	70131	00003000010107	02101	50323105	Wardrobe	650,000.00	900,000.00
011100100007	21010008	70131	00003000010108	02101	50323105	Inducement	545,050.00	695,660.00

5 - OVERHEAD COST

							14,300,000.00	14,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
011100100007	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,800,000.00	3,800,000.00
011100100007	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
011100100007	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	800,000.00	800,000.00
011100100007	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,000,000.00	1,000,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
011100100007	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
011100100007	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
011100100007	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
011100100007	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
011100100007	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

011100100008 PUBLIC AFFAIRS DIRECTORATE

5 - OVERHEAD COST							15,000,000.00	15,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
011100100008	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011100100008	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,300,000.00	2,300,000.00
011100100008	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
011100100008	22020302	70133	00002000000302	02101	50323105	Books	1,000,000.00	1,000,000.00
011100100008	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	6,000,000.00
011100100008	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
011100100008	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
011100100008	22020406	70133	00002000000406	02101	50323105	Research and Databank Service / Maintenance	4,000,000.00	4,000,000.00
2202100000002000001000						MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100008	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	4,000,000.00	4,000,000.00
011100100008	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
011100100008	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

011100100009 HEALTH AND MEDICAL SERVICES DIRECTORATE

5 - OVERHEAD COST							8,600,000.00	8,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011100100009	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
011100100009	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
011100100009	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100009	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	3,000,000.00	3,000,000.00
011100100009	22020708	70133	00002000000708	02101	50323105	Medical Consulting	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
011100100009	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

Government House

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
13,281,000,000.00					011100100000	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	34,000,000,000.00	0.00
						TOTAL	34,000,000,000.00	0.00
						Personnel Cost	273,752,790.00	220,437,850.00
						Overhead Cost	21,610,100,000.00	4,999,100,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	21,883,852,790.00	5,219,537,850.00
						Capital Expenditure	8,410,000,000.00	17,415,000,000.0
						Liability	0.00	0 0.00
						TOTAL Government House	30,293,852,790.00	22,634,537,850.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400100 House of Assembly Service Commission								
011200400101 OFFICE OF THE CHAIRMAN/COMMISSIONERS								
3 - PERSONNEL COST							14,601,380.00	48,069,850.00
	21010000		00003000010100			SALARIES AND WAGES	14,601,380.00	48,069,850.00
011200400101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,178,580.00	7,773,780.00
011200400101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	62,170.00	177,240.00
011200400101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,857,100.00	6,181,110.00
011200400101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	617,860.00	777,380.00
011200400101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	7,500.00
011200400101	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,395,000.00	1,085,710.00
011200400101	21010008	70131	00003000010108	02101	50323105	Inducement	1,238,170.00	1,805,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400101	21010078	70131	00003000010178	02101	50323105	Legislative	162,500.00	2,177,130.00
011200400101	21010079	70131	00003000010179	02101	50323105	Arrears of Wardrobe	85,000.00	28,085,000.00

4 - CONSOLIDATED REVENUE FUND CHARGES64,400,500.00128,801,000.00

	21030100		00040000000100			REVENUE	64,400,500.00	128,801,000.00
011200400101	21030101	70131	00040000000101	02101	50323109	Chairman	1,400,000.00	6,400,500.00
011200400101	21030101	70131	00040000000101	02101	50323109	Commissioners	5,000,500.00	6,400,500.00
011200400101	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	11,200,000.00	58,000,000.00
011200400101	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	46,800,000.00	58,000,000.00

5 - OVERHEAD COST134,600,000.009,100,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,300,000.00	1,300,000.00
011200400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	1,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,700,000.00	1,200,000.00
011200400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400101	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00
011200400101	22020306	70133	00002000000306	02101	50323105	Printing of Calendars, Diaries and Christmas Cards (R)	3,500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	3,600,000.00
011200400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011200400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
011200400101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,600,000.00	1,600,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,000,000.00	0.00
011200400101	22020501	70133	00002000000504	02101	50323105	Conduct of Seminar and Promotion Examination for Senior Staff of the Assembly Service (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
011200400101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	5,500,000.00	500,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400101	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	500,000.00
011200400101	22020703	70133	00002000000704	02101	50323105	Litigation Expenses / Legal Fees (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	112,900,000.00	900,000.00
011200400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
011200400101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
011200400101	22021022	70133	00002000001021	02101	50323105	Review of Assembly Service Guidlines / Handbook (R)	3,000,000.00	0.00
011200400101	22021023	70133	00002000001021	02101	50323105	Production and Printing of Annual reports (R)	3,000,000.00	0.00
011200400101	22021023	70133	00002000001021	02101	50323104	Training and Development of Members and Staffof AKS House of Assembly Service Commission	100,000,000.00	0.00
011200400101	22021027	70133	00002000001027	02101	50323105	Attendance at Conference and Meetings Organised by National Assembly Service Commission (R)	6,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00
011200400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00
6 - CAPITAL EXPENDITURE							526,500,000.00	130,500,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00110000700100			COMPUTERIZATION OF ASSEMBLY SERVICE COMMISSION/PROVISION OF INTERNET SERVICES	4,000,000.00	6,000,000.00
011200400101	32010501	70460	00110000700101	03101	50323109	Provision/Installation of 5 No. Desktop Computers.	0.00	2,400,000.00
011200400101	32010501	70460	00110000700102	03101	50323109	Purchase of 12No. laptops	0.00	2,400,000.00
011200400101	33010114	70460	00110000700103	03101	50323109	Installation/subscription for internet services	0.00	1,200,000.00
011200400101	32010501	70460	00110000700104	03101	50323109	Purchase of Computers for Assembly Service Commission	4,000,000.00	0.00
	32010500		00130002530100			CONSULTANCY SERVICES FOR AUTOMATED PAYROLL FOR ASSEMBLY SERVICE COMMISSION	3,600,000.00	0.00
011200400101	32010501	70133	00130002530104	03101	50323109	Consultancy Services for Automated Payroll for Assembly Service Commissior	3,600,000.00	0.00
	33010100		00130003020100			PRINTING OF CALENDARS, DIARIES AND CHRISTMAS CARDS	0.00	3,500,000.00
011200400101	33010113	70133	00130003020101	03101	50323109	Printing of Calendars	0.00	1,400,000.00
011200400101	33010113	70130	00130003020104	03101	50323109	Printing of pocket Diaries	0.00	1,000,000.00
011200400101	33010113	70130	00130003020105	03101	50323109	Printing of Desk Diaries	0.00	400,000.00
011200400101	33010113	70130	00130003020106	03101	50323109	Printing of Greeting Cards	0.00	700,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010405		00130003490101			Purchase of 2 No utility vehic	230,000,000.00	0.00
011200400101	32010405	70111	00130003490101	03101	50323105	Purchase of 1No. 18 Seater Bus	50,000,000.00	0.00
011200400101	32010405	70111	00130003490102	03101	50323105	Purchase of 2No. Utility Vehicles (Hilux)	20,000,000.00	0.00
011200400101	32010405	70111	00130003490103	03101	50323105	Purchase of 8No. Toyota Corolla 1.8 fpr Management Staff and Unit Heads	160,000,000.00	0.00
	32010400		00130010300100			PURCHASE OF MOTOR VEHICLES FOR ASSEMBLY SERVICE COMMISSION	100,000,000.00	51,500,000.00
011200400101	32010405	70130	00130010300101	03101	50311401	Purchase of 5No. Toyota Corolla	100,000,000.00	51,500,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	15,000,000.00
011200400101	33010109	70111	00050000610140	03101	50323109	Professional Training for members/Staff	0.00	3,000,000.00
011200400101	33010109	70130	00050000610141	03101	50323109	Traning of Members and Staff locally	0.00	2,000,000.00
011200400101	33010109	70130	00050000610143	03101	50323109	Training of Chairman and 4 Commissioners Secretary and 6 Management Staff	0.00	10,000,000.00
3301010000050000710100						TRAINING OF HOUSE OFFICERS AND OTHER HEALTH INTERNS	0.00	15,000,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400101	33010109	70111	00050000710101	03101	50323109	Conducting of Pre-promotion examination seminars.	0.00	10,000,000.00
011200400101	33010109	70133	00050000710102	03101	50323109	Conducting of promotion Examination.	0.00	3,500,000.00
011200400101	33010113	70133	00050000710103	03101	50323109	Preparation of syllabus Score sheets Marking of scripts and Oral interview	0.00	1,500,000.00
	33010100		00050002530100			OTHER ACTIVITIES OF ASSEMBLY SERVICE COMMISSION	25,000,000.00	30,000,000.00
011200400101	33010109	70111	00050002530101	03101	50323109	Attendance at Conferences and Meetings	0.00	6,000,000.00
011200400101	33010113	70133	00050002530104	03101	50323109	Library Development for Assembly Service Commission	5,000,000.00	3,000,000.00
011200400101	32010405	70130	00050002530105	03101	50323109	Purchase of 1 No. utility vehicle	0.00	15,000,000.00
011200400101	33010113	70111	00050002530106	03101	50323109	Review and Printing of Assembly Service Guidelines/Handbook	0.00	3,000,000.00
011200400101	33010113	70111	00050002530107	03101	50323109	Production/ Printing of Annual Reports	0.00	3,000,000.00
011200400101	33010113	70133	00050002530112	03101	50323109	Purchase and Installation of Generator	0.00	0.00
011200400101	33010113	70133	00050002530112	03101	50323109	Purchase and Installation of Generator	20,000,000.00	0.00
3202010000060000800100						CONSTRUCTION OF ASSEMBLY MULTI-PURPOSE HALL	120,000,000.00	67,000,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400101	32020101	70130	00060000800104	03101	50323109	Electrical installation and fittings	0.00	10,000,000.00
011200400101	32020101	70130	00060000800105	03101	50323109	Plumbing	0.00	7,000,000.00
011200400101	32020101	70130	00060000800106	03101	50323109	Construction of the Assembly Service Commission Complex	0.00	50,000,000.00
011200400101	32020101	70133	00060000800106	03101	50323109	Construction of Assembly Service Commission Complex	100,000,000.00	0.00
011200400101	32010501	70610	00060000800107	03101	50323109	Purchase of Ushaped conference Table Chairs Safe Air-conditioners Steel Cabinets shreeding machines and photocopier	0.00	0.00
011200400101	32020101	70133	00060000800108	03101	50323109	Renovation of Offices	20,000,000.00	0.00
	32010500		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT FOR HEAD OF CIVIL SERVICE	43,900,000.00	12,000,000.00
011200400101	32010510	70133	00060004380106	03101	50323109	Purchase of Photocopiers for Assembly Service Commission	2,400,000.00	6,000,000.00
011200400101	32010510	70133	00060004380107	03101	50323109	Purchase of Shredding Machines for Assembly Service Commission	4,500,000.00	0.00
011200400101	32010510	70133	00060004380108	03101	50323109	Purchase of Scanning Machines for Assembly Service Commission	1,000,000.00	0.00
011200400101	32010510	70610	00060004380121	03101	50323109	Purchase of Furniture and Equipment for the Assembly Service Commission	36,000,000.00	6,000,000.00

011200400102 OFFICE OF THE SECRETARY

3 - PERSONNEL COST15,717,020.0012,777,110.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	15,717,020.00	12,777,110.00
011200400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,342,080.00	3,824,410.00
011200400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,139,090.00	2,993,890.00
011200400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	534,210.00	382,440.00
011200400102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200400102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011200400102	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,175,000.00	1,410,000.00
011200400102	21010008	70131	00003000010108	02101	50323105	Inducement	1,179,200.00	1,037,460.00
011200400102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,000,000.00	1,000,000.00
011200400102	21010078	70131	00003000010178	02101	50323105	Legislative	1,869,730.00	1,841,340.00
5 - OVERHEAD COST							5,500,000.00	5,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011200400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011200400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
011200400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011200400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011200400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
011200400102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,100,000.00	2,100,000.00
011200400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00
011200400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
2202050000002000000500						TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	1,100,000.00
011200400102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	400,000.00	400,000.00
011200400102	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
011200400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

011200400103 ADMINISTRATION AND WELFARE SERVICES

3 - PERSONNEL COST							22,949,370.00	23,615,100.00
	21010000		00003000010100			SALARIES AND WAGES	22,949,370.00	23,615,100.00
011200400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,557,770.00	7,990,470.00
011200400103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	20,720.00
011200400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,136,850.00	6,348,290.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	855,780.00	799,050.00
011200400103	21010005	70133	00003000010105	02101	50323105	Non Accident Bonus	12,500.00	0.00
011200400103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,425,340.00
011200400103	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,865,000.00	2,475,000.00
011200400103	21010008	70131	00003000010108	02101	50323105	Inducement	1,526,250.00	1,505,830.00
011200400103	21010078	70131	00003000010178	02101	50323105	Legislative	2,995,220.00	3,050,400.00
5 - OVERHEAD COST							2,200,000.00	2,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
011200400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
011200400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011200400103	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
011200400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011200400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011200400103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

011200400104 ACCOUNTS AND FINANCE

3 - PERSONNEL COST							11,687,560.00	13,190,430.00
	21010000		00003000010100			SALARIES AND WAGES	11,687,560.00	13,190,430.00
011200400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,394,220.00	4,265,790.00
011200400104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,520.00	72,880.00
011200400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,302,840.00	3,405,350.00
011200400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	439,420.00	426,580.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
011200400104	21010007	70131	00003000010107	02101	50323105	Wardrobe	985,000.00	1,730,000.00
011200400104	21010008	70131	00003000010108	02101	50323105	Inducement	1,002,580.00	1,151,730.00
011200400104	21010078	70131	00003000010178	02101	50323105	Legislative	1,537,980.00	2,135,600.00
5 - OVERHEAD COST							2,400,000.00	2,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011200400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
011200400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011200400104	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
011200400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
011200400104	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

011200400105 RECRUITMENT AND PROMOTIONS

3 - PERSONNEL COST

							8,341,320.00	6,600,190.00
	21010000		00003000010100			SALARIES AND WAGES	8,341,320.00	6,600,190.00
011200400105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,188,900.00	2,479,430.00
011200400105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,520.00	29,410.00
011200400105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,367,270.00	1,911,800.00
011200400105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	318,890.00	247,840.00
011200400105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200400105	21010007	70131	00003000010107	02101	50323105	Wardrobe	660,000.00	640,000.00
011200400105	21010008	70131	00003000010108	02101	50323105	Inducement	662,130.00	421,380.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400105	21010078	70131	00003000010178	02101	50323105	Legislative	1,116,110.00	867,830.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011200400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
011200400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011200400105	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011200400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011200400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011200400105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

011200400106 PLANNING, RESEARCH AND STATISTCS

3 - PERSONNEL COST6,561,280.0014,378,270.00

	21010000		00003000010100			SALARIES AND WAGES	6,561,280.00	14,378,270.00
011200400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,397,100.00	4,841,030.00
011200400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,039,540.00	4,102,970.00
011200400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	239,710.00	484,100.00
011200400106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200400106	21010007	70131	00003000010107	02101	50323105	Wardrobe	575,000.00	1,685,000.00
011200400106	21010008	70131	00003000010108	02101	50323105	Inducement	468,450.00	1,163,470.00
011200400106	21010078	70131	00003000010178	02101	50323105	Legislative	838,980.00	2,099,200.00

5 - OVERHEAD COST3,200,000.003,200,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
011200400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011200400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011200400106	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
011200400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
011200400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
011200400106	22020601	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011200400106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

011200400107 DIRECTORATE OF APPEALS AND PETITIONS

3 - PERSONNEL COST

4,314,200.006,148,510.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	4,314,200.00	6,148,510.00
011200400107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,629,030.00	2,309,000.00
011200400107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,520.00	35,290.00
011200400107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,223,900.00	1,818,430.00
011200400107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	162,900.00	230,900.00
011200400107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011200400107	21010007	70131	00003000010107	02101	50323105	Wardrobe	360,000.00	720,000.00
011200400107	21010008	70131	00003000010108	02101	50323105	Inducement	340,190.00	356,040.00
011200400107	21010078	70131	00003000010178	02101	50323105	Legislative	570,160.00	676,350.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011200400107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011200400107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011200400107	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011200400107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011200400107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
011200400107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

011200400108 BUDGET DEPARTMENT

3 - PERSONNEL COST

							4,570,210.00	4,086,090.00
	21010000		00003000010100			SALARIES AND WAGES	4,570,210.00	4,086,090.00
011200400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,692,200.00	1,352,550.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,440.00	20,150.00
011200400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,451,470.00	1,169,300.00
011200400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	169,220.00	135,260.00
011200400108	21010007	70131	00003000010107	02101	50323105	Wardrobe	370,000.00	595,000.00
011200400108	21010008	70131	00003000010108	02101	50323105	Inducement	264,610.00	178,530.00
011200400108	21010078	70131	00003000010178	02101	50323105	Legislative	592,270.00	635,300.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011200400108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011200400108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011200400108	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
011200400108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011200400108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011200400108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

011200400109 DEPARTMENT OF DUE PROCESS

3 - PERSONNEL COST

							7,460,090.00	5,642,030.00
	21010000		00003000010100			SALARIES AND WAGES	7,460,090.00	5,642,030.00
011200400109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,717,700.00	1,265,380.00
011200400109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	15,220.00
011200400109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,379,380.00	2,009,330.00
011200400109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	271,770.00	126,540.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011200400109	21010007	70131	00003000010107	02101	50323105	Wardrobe	560,000.00	940,000.00
011200400109	21010008	70131	00003000010108	02101	50323105	Inducement	580,040.00	319,220.00
011200400109	21010078	70131	00003000010178	02101	50323105	Legislative	951,200.00	966,340.00
5 - OVERHEAD COST							1,600,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011200400109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011200400109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011200400109	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	350,000.00
011200400109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	200,000.00
011200400109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	150,000.00
011200400109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	150,000.00

011200400110 DEPARTMENT OF PENSIONS AND GRATUITIES

3 - PERSONNEL COST

							0.00	4,560,190.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	4,560,190.00
011200400110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	1,448,410.00
011200400110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	15,220.00
011200400110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	1,242,910.00
011200400110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	144,840.00
011200400110	21010007	70131	00003000010107	02101	50323105	Wardrobe	0.00	585,000.00
011200400110	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	304,170.00
011200400110	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	819,640.00
5 - OVERHEAD COST							1,400,000.00	1,600,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011200400110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011200400110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011200400110	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	450,000.00
011200400110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011200400110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	250,000.00
011200400110	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	250,000.00

House of Assembly Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
130,500,000.00					011200400100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	96,202,430.00	139,067,770.00
						Overhead Cost	156,300,000.00	30,800,000.00
						Consolidated Revenue Charges	64,400,500.00	64,400,500.00
						SUB TOTAL	316,902,930.00	298,668,770.00
						Capital Expenditure	526,500,000.00	200,000,000.00
						Liability	0.00	0.00
						TOTAL House of Assembly Service Commission	843,402,930.00	429,168,770.00

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100200 Liaison Office, Abuja								
011102100201 OFFICE OF THE LIAISON OFFICER								
1 - REVENUE							3,000,000.00	2,000,000.00
	12020460		0000000000000000			REVENUE	3,000,000.00	2,000,000.00
011102100201	12020460	00000	0000000000000000	02101	50323105	Certificate of Origin - Liaison Office Abuja	3,000,000.00	2,000,000.00
3 - PERSONNEL COST							11,578,810.00	5,455,660.00
	21010000		00003000010100			SALARIES AND WAGES	11,578,810.00	5,455,660.00
011102100201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,197,400.00	2,747,910.00
011102100201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,779,400.00	2,147,990.00
011102100201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	519,740.00	274,690.00
011102100201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	285,070.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100201	21010008	70131	00003000010108	02101	50323105	Inducement	774,850.00	0.00
011102100201	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	357,000.00	0.00
5 - OVERHEAD COST							394,650,000.00	379,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00
011102100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00
	22020200		00002000000200			UTILITIES	15,000,000.00	15,000,000.00
011102100201	22020201	70133	00002000000201	02101	50323105	Electricity Charges	10,000,000.00	10,000,000.00
011102100201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	5,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	13,150,000.00	13,150,000.00
011102100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	12,000,000.00	12,000,000.00
011102100201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	650,000.00	650,000.00
011102100201	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	500,000.00	500,000.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	238,500,000.00	228,500,000.00
011102100201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	50,000,000.00	50,000,000.00
011102100201	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00
011102100201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	8,000,000.00	8,000,000.00
011102100201	22020403	70133	00002000000403	02101	50323109	Maintenance of Abuja Governor's Lodge (R)	10,000,000.00	0.00
011102100201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,000,000.00	6,000,000.00
011102100201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	17,000,000.00	17,000,000.00
011102100201	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	138,000,000.00	138,000,000.00
011102100201	22020415	70133	00002000000415	02101	50323105	Research and Databank Service / Maintenance	6,500,000.00	6,500,000.00
	22020600		00002000000600			OTHER SERVICES	72,500,000.00	72,500,000.00
011102100201	22020601	70133	00002000000601	02101	50323105	Protocol Expenses	5,000,000.00	5,000,000.00
011102100201	22020606	70133	00002000000606	02101	50323105	Sub - Treasury Expenses	4,000,000.00	4,000,000.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100201	22020607	70133	00002000000607	02101	50323105	Contingencies	8,000,000.00	8,000,000.00
011102100201	22020608	70133	00002000000608	02101	50323105	Special Assistant on Protocol	5,000,000.00	5,000,000.00
011102100201	22020608	70133	00002000000608	02101	50323105	Personal / Special Assistance Expenses	7,000,000.00	7,000,000.00
011102100201	22020608	70133	00002000000608	02101	50323105	Special Assistants and Personal Assistance Allowance	43,500,000.00	43,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	15,500,000.00	15,500,000.00
011102100201	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,500,000.00	7,500,000.00
011102100201	22021021	70133	00002000001021	02101	50323105	Office and General	8,000,000.00	8,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	12,000,000.00	12,000,000.00
011102100201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	12,000,000.00	12,000,000.00
	22021200		00002000001200			SUBVENTION	8,000,000.00	8,000,000.00
011102100201	22021201	70133	00002000001201	02101	50323105	Subvention	8,000,000.00	8,000,000.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020501		00020000110114			Training / Capacity Building	5,000,000.00	0.00
011102100201	22020501	70133	00020000110114	02101	50323109	Capacity Building (R)	5,000,000.00	0.00
6 - CAPITAL EXPENDITURE							57,450,000.00	50,000,000.00
	33010109		00140000160103				10,450,000.00	5,000,000.00
011102100201	33010109	70130	00140000160103	03101	50323109	Capacity Building/Staff Development Programmes	0.00	5,000,000.00
011102100201	32010405	70131	00140000160111	03101	50323105	Installation of Vehicle tracking device in all official vehicles	10,450,000.00	2,000,000.00
	33010100		00050000160100			ACTIVITIES/PROGRAMMES OF ABUJA OFFICE	47,000,000.00	3,000,000.00
011102100201	33010113	70133	00050000160108	03101	50323109	Development of a reference Research Library	0.00	3,000,000.00
011102100201	33010114	70130	00050000160109	03101	50323109	Furnishing of the Staff Quarters	8,000,000.00	5,000,000.00
011102100201	32010601	70130	00050000160110	03101	50323109	Purchase of Office Furniture and Equipment for the Liaison Office	8,000,000.00	5,000,000.00
011102100201	33010113	70130	00050000160111	03101	50323109	Production of Certificate of Origin/ Service Delivery Charter	1,000,000.00	1,000,000.00
011102100201	32010206	70130	00050000160112	03101	50323109	Installation of Close Circuit Television (CCTV)/Intercom Service in the Liaison Office Complex	2,000,000.00	2,000,000.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100201	32010305	70435	00050000160113	03101	50323109	Procurement of 1No. 150KVA Generating plant.	20,000,000.00	14,000,000.00
011102100201	33010114	70130	00050000160114	03101	50323109	Installation of Bandwidth Internet System	2,000,000.00	0.00
011102100201	33010114	70460	00050000160115	03101	50323109	Data Bank for Management Information System/Internet website	4,200,000.00	4,200,000.00
011102100201	32010501	70460	00050000160116	03101	50323109	Creation of Liaison Office Internet website	1,000,000.00	0.00
011102100201	32010206	70133	00050000160117	03101	50323109	Procurement of Projector System and Accessories and Public Address System	800,000.00	800,000.000
011102100201	33010109	70610	00050000160118	03101	50323109	Maintenance of Abuja Governors Lodge	0.00	8,000,000.00
	32020405		00060000160119			Car tracking device for 24No.	0.00	2,000,000.00
011102100201	32020405	70133	00060000160119	03101	50323109	Installation of Vehicle Tracking Devices in Official Vehicles	0.00	2,000,000.00

011102100202 ADMIN UNIT

3 - PERSONNEL COST							43,214,280.00	42,561,230.00
	21010000		00003000010100			SALARIES AND WAGES	43,214,280.00	42,561,230.00
011102100202	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,040,920.00	24,103,700.00
011102100202	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,300,880.00	15,987,160.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100202	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,904,090.00	2,410,370.00
011102100202	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	50,000.00	60,000.00
011102100202	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011102100202	21010008	70131	00003000010108	02101	50323105	Inducement	3,779,180.00	0.00
011102100202	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	2,664,000.00	0.00

011102100203 "PLANNING

3 - PERSONNEL COST

							22,827,800.00	8,259,630.00
	21010000		00003000010100			SALARIES AND WAGES	22,827,800.00	8,259,630.00
011102100203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,160,500.00	4,604,010.00
011102100203	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,615,570.00	3,195,220.00
011102100203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,016,050.00	460,400.00
011102100203	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	30,000.00	0.00
011102100203	21010008	70131	00003000010108	02101	50323105	Inducement	1,661,180.00	0.00

Liaison Office, Abuja

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100203	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	1,344,500.00	0.00

011102100206 ACCOUNTS FINANCE AND SUPPLIES UNIT

3 - PERSONNEL COST12,472,800.009,763,570.00

	21010000		00003000010100			SALARIES AND WAGES	12,472,800.00	9,763,570.00
011102100206	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,573,230.00	5,192,580.00
011102100206	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,307,810.00	3,766,660.00
011102100206	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	557,320.00	519,260.00
011102100206	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011102100206	21010008	70131	00003000010108	02101	50323105	Inducement	1,034,730.00	0.00
011102100206	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	524,500.00	0.00

Liaison Office, Abuja

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
10,000,000.00					011102100200	SUMMARY		
						Revenue	3,000,000.00	2,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	3,000,000.00	2,000,000.00
						Personnel Cost	90,093,690.00	66,040,090.00
						Overhead Cost	394,650,000.00	379,650,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	484,743,690.00	445,690,090.00
						Capital Expenditure	57,450,000.00	50,000,000.00
						Liability	0.00	0.00
TOTAL Liaison Office, Abuja						542,193,690.00	495,690,090.00	

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100100 Liaison Office, Lagos								
011102100101 OFFICE OF THE LIAISON OFFICER								
1 - REVENUE							6,000,000.00	3,500,000.00
	12020460		0000000000000000			REVENUE	6,000,000.00	3,500,000.00
011102100101	12020460	00000	0000000000000000	02101	50323105	Certificate of Origin - Liaison Office Lagos	6,000,000.00	3,500,000.00
3 - PERSONNEL COST							5,780,920.00	5,561,270.00
	21010000		00003000010100			SALARIES AND WAGES	5,780,920.00	5,561,270.00
011102100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,898,610.00	2,449,110.00
011102100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,237,630.00	1,920,710.00
011102100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	289,860.00	244,910.00
011102100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100101	21010008	70131	00003000010108	02101	50323105	Inducement	567,110.00	336,970.00
011102100101	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	72,500.00	72,500.00
011102100101	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	240,000.00	252,000.00
5 - OVERHEAD COST							311,500,000.00	306,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	17,000,000.00	17,000,000.00
011102100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	17,000,000.00	17,000,000.00
	22020200		00002000000200			UTILITIES	12,000,000.00	12,000,000.00
011102100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	10,000,000.00	10,000,000.00
011102100101	22020205	70133	00002000000205	02101	50323105	Water Rate	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00
011102100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00
011102100101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	4,000,000.00	4,000,000.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	193,000,000.00	193,000,000.00
011102100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	30,000,000.00	30,000,000.00
011102100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	8,000,000.00	128,000,000.00
011102100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters (Governor Lodge)	120,000,000.00	128,000,000.00
011102100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00
011102100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	30,000,000.00	30,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	8,000,000.00	3,000,000.00
011102100101	22020501	70133	00002000000501	02101	50323105	Local Training	3,000,000.00	3,000,000.00
011102100101	22020502	70131	00002000000502	02101	50323105	Staff Training and Development (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	54,000,000.00	54,000,000.00
011102100101	22020606	70133	00002000000606	02101	50323105	Sub - Treasury Expenses	3,000,000.00	3,000,000.00
011102100101	22020608	70133	00002000000608	02101	50323105	Special Assistant on Protocol	7,000,000.00	7,000,000.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100101	22020609	70133	00002000000609	02101	50323105	Stranded Indigene / Trafficking Feeding / Reunion / Rehabilitation	5,000,000.00	5,000,000.00
011102100101	22020610	70133	00002000000610	02101	50323105	Litigation (Court Cases)	3,000,000.00	39,000,000.00
011102100101	22020610	70133	00002000000610	02101	50323105	Other Services	36,000,000.00	39,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	11,000,000.00	11,000,000.00
011102100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	3,000,000.00	3,000,000.00
011102100101	22021021	70133	00002000001021	02101	50323105	Office and General	8,000,000.00	8,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	6,500,000.00	6,500,000.00
011102100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	6,500,000.00	6,500,000.00
6 - CAPITAL EXPENDITURE							45,000,000.00	50,000,000.00
	33010100		00050000170100			ACTIVITIES/PROGRAMMES OF LAGOS OFFICE	0.00	0.00
	32020102		00060000170100			ACTIVITIES/PROGRAMMES OF LAGOS OFFICE	45,000,000.00	19,000,000.00
011102100101	32020102	70610	00060000170100	03101	50323109		0.00	0.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100101	32020102	70610	00060000170102	03101	50323109	Renovation of Junior Staff Quarters	5,000,000.00	5,000,000.00
011102100101	32010501	70610	00060000170117	03101	50323109	Purchase of 7No. Desktop Computers and Accessories installation and 6 laptop computers	1,600,000.00	1,600,000.00
011102100101	32010505	70610	00060000170119	03101	50323109	Purchase/ Installation of 4No. Photocopiers	1,400,000.00	1,400,000.00
011102100101	32020208	70130	00060000170124	03101	50323109	Drilling of 2No Boreholes with overhead tanks at the office complex and Governor's Lodge	5,000,000.00	5,000,000.00
011102100101	33010114	70130	00060000170125	03101	50323109	Purchase of 1No Biometric Capturing Machine for Printing of Certificate of Origin	3,000,000.00	3,000,000.00
011102100101	32010512	70560	00060000170126	03101	50323109	Provision of 30No 50 litre Fire Extinguishers and installation at the office complex Junior Staff Quarters Ebutte Meitta Staff Quarters Guest House generating room and security posts	3,000,000.00	3,000,000.00
011102100101	32010102	70610	00060000170127	03101	50323109	Renovation/Re-roofing of Ebute-Meta Staff Quarters	10,000,000.00	0.00
011102100101	33010114	70133	00060000170127	03101	50323109	Purchase/Installation of Internet Facilities	2,000,000.00	0.00
011102100101	33010109	70133	00060000170128	03101	50323109	Staff Training/ Development.	0.00	0.00
011102100101	33010110	70133	00060000170129	03101	50323109	Celebration of AKS Anniversary in Lagos/Participation in major state events	4,000,000.00	0.00
011102100101	33010110	70610	00060000170130	03101	50323109	Christmas Gesture	5,000,000.00	0.00
011102100101	32010102	70610	00060000170131	03101	50323109	Renovation of Liaison Officers Quarters	5,000,000.00	0.00

011102100102 ADMINISTRATION

3 - PERSONNEL COST

30,225,630.00 23,856,320.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	30,225,630.00	23,856,320.00
011102100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,587,360.00	10,384,960.00
011102100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,484,040.00	8,243,260.00
011102100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,558,740.00	1,038,500.00
011102100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	45,000.00	35,000.00
011102100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	570,140.00
011102100102	21010008	70131	00003000010108	02101	50323105	Inducement	1,707,270.00	1,906,960.00
011102100102	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	368,010.00	327,500.00
011102100102	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	0.00	1,350,000.00

011102100103 INFORMATION UNIT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,738,090.00	1,935,350.00
011102100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,218,680.00	845,180.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,016,610.00	707,060.00
011102100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	121,870.00	84,520.00
011102100103	21010008	70131	00003000010108	02101	50323105	Inducement	265,430.00	183,590.00
011102100103	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	25,500.00	25,000.00
011102100103	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	90,000.00	90,000.00

011102100104 TECHNICAL UNIT

3 - PERSONNEL COST

							9,138,700.00	2,657,040.00
	21010000		00003000010100			SALARIES AND WAGES	9,138,700.00	2,657,040.00
011102100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,030,160.00	1,169,860.00
011102100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,392,580.00	966,990.00
011102100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	403,020.00	116,990.00
011102100104	21010008	70131	00003000010108	02101	50323105	Inducement	645,940.00	194,200.00
011102100104	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	85,000.00	35,000.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100104	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	582,000.00	174,000.00

011102100105 ACCOUNT UNIT

3 - PERSONNEL COST16,761,720.0014,449,210.00

	21010000		00003000010100			SALARIES AND WAGES	16,761,720.00	14,449,210.00
011102100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,676,880.00	6,245,510.00
011102100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,432,130.00	4,876,930.00
011102100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	767,690.00	624,550.00
011102100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	570,140.00
011102100105	21010008	70131	00003000010108	02101	50323105	Inducement	1,217,090.00	1,386,080.00
011102100105	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	177,510.00	190,000.00
011102100105	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	540,000.00	556,000.00

011102100108 PLANNING UNIT

3 - PERSONNEL COST3,675,160.002,870,850.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	3,675,160.00	2,870,850.00
011102100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,651,610.00	1,273,180.00
011102100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,307,980.00	1,015,050.00
011102100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	165,160.00	127,320.00
011102100108	21010008	70131	00003000010108	02101	50323105	Inducement	412,910.00	318,300.00
011102100108	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	35,500.00	35,000.00
011102100108	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	102,000.00	102,000.00

011102100109 ESTATE UNIT

3 - PERSONNEL COST

							2,382,400.00	3,502,150.00
	21010000		00003000010100			SALARIES AND WAGES	2,382,400.00	3,502,150.00
011102100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	750,240.00	1,626,270.00
011102100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	640,080.00	1,250,810.00
011102100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	75,020.00	162,630.00

Liaison Office, Lagos

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011102100109	21010008	70131	00003000010108	02101	50323105	Inducement	917,060.00	243,940.00
011102100109	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	0.00	112,500.00
011102100109	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	0.00	106,000.00
SUMMARY								
Revenue							6,000,000.00	3,500,000.00
Capital Receipt							0.00	0.00
TOTAL							6,000,000.00	3,500,000.00
Personnel Cost							70,702,620.00	54,832,190.00
Overhead Cost							311,500,000.00	306,500,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							382,202,620.00	361,332,190.00
Capital Expenditure							45,000,000.00	50,000,000.00
Liability							0.00	0.00
011102100100 TOTAL Liaison Office, Lagos							427,202,620.00	547,332,190.00
19,000,000.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100100 Ministry of Information and Strategy								
012300100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							1,050,000.00	6,550,000.00
	12020604		0000000000000000			REVENUE	1,050,000.00	6,550,000.00
012300100101	12020604	00000	0000000000000000	02101	50323105	Sales of Condemned Stores	50,000.00	50,000.00
012300100101	12020616	00000	0000000000000000	02101	50323105	Sales of Unserviceable Vehicles	0.00	1,000,000.00
012300100101	12020715	00000	0000000000000000	02101	50323105	Hiring of Public Address System	500,000.00	2,000,000.00
012300100101	12020721	00000	0000000000000000	02101	50323105	Printing on Payment	500,000.00	3,500,000.00
3 - PERSONNEL COST							5,552,640.00	4,383,840.00
	21010000		00003000010100			SALARIES AND WAGES	5,552,640.00	4,383,840.00
012300100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,845,680.00	2,245,770.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	225,110.00	225,100.00
012300100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,137,290.00	1,574,340.00
012300100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	284,570.00	224,580.00
012300100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
012300100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	54,990.00	109,050.00
5 - OVERHEAD COST							177,700,000.00	14,630,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
012300100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020200		00002000000200			UTILITIES	3,000,000.00	0.00
012300100101	22020203	70133	00002000000203	02101	50323105	Management of AKSG Website for e-govt. (R)	3,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00
012300100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	14,000,000.00	4,000,000.00
012300100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,300,000.00	2,300,000.00
012300100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,700,000.00	1,700,000.00
012300100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Broadcasting Equipment(R)	5,000,000.00	0.00
012300100101	22020411	70133	00002000000411	02101	50323105	Turnaround Maintenance of AKBC TV OBVAN (R)	5,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	30,040,000.00	0.00
012300100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for Management and Staff of the Commission (R)	5,000,000.00	0.00
012300100101	22020501	70133	00002000000503	02101	50323105	Capacity Building for Staff (R)	5,000,000.00	0.00
012300100101	22020501	70133	00002000000504	02101	50323105	Capacity Building for 22 Information Officer @ N320,000 each (R)	7,040,000.00	0.00
012300100101	22020501	70133	00002000000506	02101	50323105	Job Creation through Youth Training and Empowerment in Photography, Videography and Editing (R)	5,000,000.00	0.00
012300100101	22020501	70133	00002000000507	02101	50323105	Capacity Building for Other Pool Staff (R)	3,000,000.00	0.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	22020501	70133	00002000000508	02101	50323105	Staff Development (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	330,000.00	330,000.00
012300100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	330,000.00	330,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	23,000,000.00	0.00
012300100101	22020708	70133	00002000000708	02101	50323105	Community Mobilization Programmes (R)	2,000,000.00	0.00
012300100101	22020709	70133	00002000000709	02101	50323105	Research (R)	2,000,000.00	0.00
012300100101	22020702	70133	00002000000711	02101	50323105	Data collection, collation and analysis (R)	1,000,000.00	0.00
012300100101	22020702	70133	00002000000716	02101	50323105	Data Collection/Collation on Government Programmes / Projects (R)	3,000,000.00	0.00
012300100101	22020717	70133	00002000000717	02101	50323105	Government Press/Speech Writing (R)	15,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	101,130,000.00	4,100,000.00
012300100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,500,000.00	1,500,000.00
012300100101	22021003	70133	00002000001003	02101	50323105	Activities of Media/ Advertorials, Engagements (R)	30,000,000.00	1,500,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	22021003	70133	00002000001004	02101	50323105	Outdoor Campaigns (R)	9,060,000.00	0.00
012300100101	22021003	70133	00002000001005	02101	50323105	AKS Information Summit (R)	5,000,000.00	0.00
012300100101	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
012300100101	22021003	70133	00002000001023	02101	50323105	Sensitization Programmes on the Danger of Market Women to Stop Displaying of Food items on the Ground for Sales in the Senatorial Districts (R)	5,000,000.00	0.00
012300100101	22021003	70133	00002000001024	02101	50323105	Sensitization Programmes on the Need for Pregnant Women to Patronize Hospitals for Safe Delivery (R)	5,000,000.00	0.00
012300100101	22021003	70133	00002000001025	02101	50323105	Sensitization Programmes on the need to Train Tricycle Riders for Proper Driving Standard in Uyo Metropolis (R)	5,000,000.00	0.00
012300100101	22021003	70133	00002000001027	02101	50323105	Sensitization Programmes on Mass Moral Values Reorientation Campaign in the Senatorial Districts (R)	5,000,000.00	0.00
012300100101	22021003	70133	00002000001028	02101	50323105	Sensitization/Advocacy Programmes Against Social views Rape, Cultism, effect of selling Alcohol Drinks/Hard Drugs in Motor Parks (R)	5,000,000.00	0.00
012300100101	22021003	70133	00002000001029	02101	50323105	Sensitization Programmes on Occurring/Reoccurring Health Issues (Covid-19, HIV/Aids, Diabetes and Malaria) etc (R)	5,000,000.00	0.00
012300100101	22021003	70133	00002000001031	02101	50323105	Activities of Public Relations/Government Press Affairs (R)	10,000,000.00	0.00
012300100101	22021003	70133	00002000001032	02101	50323105	Enhancing Provision of Quality Health Services (R)	7,970,000.00	0.00
012300100101	22021003	70133	00002000001033	02101	50323105	Raising Awareness and Understanding of Problem of Malnutrition in Akwa Ibom State (R)	5,000,000.00	0.00
220211000002000001100						ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							956,930,000.00	570,680,000.00
	32010500		00110004110100			TECHNICAL SERVICES	90,500,000.00	125,000,000.00
012300100101	32010518	70830	00110004110101	03101	50323105	Purchase of Editing/Recording equipment and consumables	15,000,000.00	15,000,000.00
012300100101	32010614	70830	00110004110103	03101	50323109	Purchase of Uniform /Rain coat/umbrellas for Technical crew / Cameramen	500,000.00	5,000,000.00
012300100101	33010109	70830	00110004110106	03101	50323109	Job creation through Youth Training and Empowerment in Photography Videography and Editing	0.00	30,000,000.00
012300100101	32010522	70130	00110004110107	03101	50323109	Reactivation and equipping of the existing studio	10,000,000.00	10,000,000.00
012300100101	32010608	70130	00110004110108	03101	50323109	Repositioning of the multimedia unit (2No. 70inches TV 4 digital video camera 4No. still camera HD Video Mixer Cables distributor amplifiers Power reels)	20,000,000.00	20,000,000.00
012300100101	32010521	70130	00110004110109	03101	50323109	Purchase of 1 No. Set of High quality public address system with complete accessories	20,000,000.00	20,000,000.00
012300100101	32010405	70130	00110004110110	03101	50323109	Purchase of 1 No. utility vehicle (Toyota Hilux)	25,000,000.00	25,000,000.00
	33010100		00110010440100			ARCHIVES	26,250,000.00	228,250,000.00
012300100101	33010114	70130	00110010440101	03101	50323105	Establishment and digitalization of State archives	10,000,000.00	10,000,000.00
012300100101	32010501	70130	00110010440102	03101	50323105	Purchase of 1 No. computer set and accessories	250,000.00	250,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	33010114	70130	00110010440103	03101	50323105	Data collection collation and analysis	0.00	2,000,000.00
012300100101	32010603	70130	00110010440104	03101	50323105	Provision of storage facilities such as: filling cabinet, book shelves, lockers/drawers, computer storage (hard disc optical disc, USB)	16,000,000.00	16,000,000.00
012300100101	33010110	70130	00110010440105	03101	50323105	Government press/speech writing	0.00	200,000,000.00
	33010100		00020001970100			INFORMATION SERVICES	280,000,000.00	616,000,000.00
012300100101	33010110	70133	00020001970101	03101	50323109	Attendance at National Council on Information meetings	0.00	15,000,000.00
012300100101	33010110	70830	00020001970102	03101	50323109	Production of Information Bulletin, Magazines, Albums and books on government programmes	50,000,000.00	50,000,000.00
012300100101	33010109	70130	00020001970104	03101	50323105	Capacity building for 50 information Officer	0.00	16,000,000.00
012300100101	33010110	70130	00020001970105	03101	50323105	Outdoor Campaigns	0.00	30,000,000.00
012300100101	33010113	70130	00020001970107	03101	50323105	Production of Government Documentaries, Diaries, massive jingles, Brochures	20,000,000.00	35,000,000.00
012300100101	33010110	70830	00020001970108	03101	50323109	Activities of Media/Advertorials engagement	0.00	200,000,000.00
012300100101	32010522	70130	00020001970109	03101	50323105	Purchase of Graphic designs/equipment	10,000,000.00	10,000,000.00
012300100101	33010110	70130	00020001970110	03101	50323105	Government Press/Billboard	150,000,000.00	200,000,000.00
012300100101	32010405	70130	00020001970111	03101	50323105	Procurement of 1 No. Hilux (Project Vehicle)	25,000,000.00	25,000,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	32010101	70130	00020001970112	03101	50323105	Development of Zonal Information offices; Uyo, Eket, Ikot Ekpene	15,000,000.00	15,000,000.00
012300100101	33010110	70130	00020001970113	03101	50323105	AKS Information Summit	0.00	10,000,000.00
012300100101	32010518	70130	00020001970122	03101	50323105	Purchase of Still and Video Cameras recorders laptops Transistors and Internet Services for Information Officers	10,000,000.00	10,000,000.00
	32010400		00020003190100			PROGRAMMES OF ETHICAL AND ATTITUDINAL REORIENTATION COMMISSION (EARCOM)	25,000,000.00	120,000,000.00
012300100101	33010109	70830	00020003190101	03101	50323109	Capacity Building for Management and staff of the Commission	0.00	10,000,000.00
012300100101	32010601	70830	00020003190106	03101	50323109	Good Governance Award	0.00	15,000,000.00
012300100101	33010110	70130	00020003190107	03101	50323109	Sensitization/Advocacy programmes in school institutions Churches and Communities	0.00	10,000,000.00
012300100101	33010110	70130	00020003190108	03101	50323109	Sensitization Programmes on effect of selling alcohol drinks and hard drugs in Motor	0.00	10,000,000.00
012300100101	33010110	70130	00020003190109	03101	50323109	Sensitization Programmes on the need for Village Heads to be security conscious in their Communities	0.00	10,000,000.00
012300100101	33010110	70130	00020003190110	03101	50323109	Sensitization Programmes on integrity/ time management in the general scence	0.00	10,000,000.00
012300100101	33010110	70130	00020003190111	03101	50323109	Sensitization programmes on the dangers of market women to stop displaying of foods stuff on the ground for sales in the senatorial districts	0.00	15,000,000.00
012300100101	33010110	70130	00020003190113	03101	50323109	Sensitization programmes on the need for pregnant women to patronize Hospitals for safe delivery	0.00	15,000,000.00
012300100101	33010110	70130	00020003190114	03101	50323109	Sensitization programmes on the need to train tricycle riders for proper driving standard in Uyo Metropolis	0.00	10,000,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	32010405	70830	00020003190115	03101	50323109	Purchase of 1 No. Toyota Hilux	25,000,000.00	25,000,000.00
	33010100		00020006140100			PUBLIC RELATIONS	60,000,000.00	75,000,000.00
012300100101	33010110	70130	00020006140101	03101	50323109	Activities of Public Relations	0.00	20,000,000.00
012300100101	33010110	70130	00020006140102	03101	50323109	Billboards, Massive Jingles, Posters and Enlightenment Programmes	20,000,000.00	15,000,000.00
012300100101	33010109	70130	00020006140105	03101	50323109	Digital Media Programmes	15,000,000.00	15,000,000.00
012300100101	33010113	70130	00020006140106	03101	50323105	Production of State calendar, Souvenir & Booklets	25,000,000.00	0.00
	32020200		00040009770100			NUTRITION	0.00	55,750,000.00
012300100101	32020212	70740	00040009770101	03101	50323105	Enhancing provision of quality health services	0.00	25,750,000.00
012300100101	33010110	70740	00040009770102	03101	50323105	Raising awareness and understanding of Problem of Malnutrition in Akwa Ibom State	0.00	30,000,000.00
	33010100		00050000310100			AKBC STAFF DEVELOPMENT	0.00	35,000,000.00
012300100101	33010109	70830	00050000310105	03101	50323109	Local and Overseas training (both TV/Radio).	0.00	20,000,000.00
012300100101	33010109	70830	00050000310106	03101	50323109	Workshops/Seminars/ conferences etc. (both TV/Radio)	0.00	15,000,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050000340100			AKS NEWSPAPER CORPORATION (AKNC)	70,000,000.00	70,000,000.00
012300100101	33010109	70830	00050000340101	03101	50323109	Capacity building for staff	0.00	15,000,000.00
012300100101	32020101	70830	00050000340102	03101	50323109	Construction of Admin. Block	35,000,000.00	20,000,000.00
012300100101	32010601	70830	00050000340103	03101	50323109	Provision of office furniture/Equipment	15,000,000.00	15,000,000.00
012300100101	32010302	70830	00050000340105	03101	50323109	Procurement of newsprint plates & consumbles	20,000,000.00	20,000,000.00
	33010100		00050006150100			LIBRARY DEVELOPMENT AND DATA BANK AND CAPACITY BUILDING	15,000,000.00	25,000,000.00
012300100101	33010113	70130	00050006150101	03101	50323109	Data Collection/Collation on Government Programmes and Projects	0.00	5,000,000.00
012300100101	33010109	70130	00050006150102	03101	50323109	Capacity building for other pooled Staff of Ministry of Information and strategy	0.00	5,000,000.00
012300100101	32010605	70130	00050006150103	03101	50323109	Library books and equipment	15,000,000.00	15,000,000.00
	33010100		00050010430100			STRATEGY	25,500,000.00	52,750,000.00
012300100101	33010114	70130	00050010430101	03101	50323105	Management of AKSG Website for e-govt.	0.00	10,250,000.00
012300100101	33010110	70130	00050010430102	03101	50323105	Community Mobilization Programmes	0.00	7,000,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	33010113	70140	00050010430103	03101	50323105	Research	0.00	5,000,000.00
012300100101	32010501	70130	00050010430104	03101	50323105	Purchase of 2 No. computer sets and accessories	500,000.00	500,000.00
012300100101	33010109	70130	00050010430105	03101	50323105	Staff Development	0.00	5,000,000.00
012300100101	32010405	70130	00050010430106	03101	50323105	Procurement of 1 No. Hilux project vehicle	25,000,000.00	25,000,000.00
	32020100		00060000310100			AKBC RADIO	189,680,000.00	79,680,000.00
012300100101	32020101	70830	00060000310101	03101	50323109	Construction of Broadcasting House (Phase I)	150,000,000.00	30,000,000.00
012300100101	32010305	70830	00060000310102	03101	50323109	Purchase/Installation of 1No.500KVA Generator	20,000,000.00	20,000,000.00
012300100101	32010601	70830	00060000310104	03101	50323109	Procurement of Office furniture/equipment	15,680,000.00	15,680,000.00
012300100101	32010214	70830	00060000310105	03101	50323109	Maintenance of broadcasting equipment/spare parts and consumable for AKBC Radio	0.00	10,000,000.00
012300100101	32010607	70130	00060000310111	03101	50323105	Procurement of Refrigerators	4,000,000.00	4,000,000.00
	32020400		00060000310200			AKBC TV	85,000,000.00	130,000,000.00
012300100101	32020405	70830	00060000310201	03101	50323109	Turnaround maintenance of AKBC TV OB Van	0.00	15,000,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100101	32010214	70830	00060000310202	03101	50323109	Equipping of TV Studio for Digital Broadcasting	50,000,000.00	80,000,000.00
012300100101	32020214	70830	00060000310203	03101	50323109	Procurement of TV spare parts and accessories for AKBC TV	15,000,000.00	15,000,000.00
012300100101	32010214	70830	00060000310204	03101	50323105	Overhauling of 2 No. 30 Kilowatt Transmitter for AKBC TV	0.00	0.00
012300100101	32020214	70830	00060000310205	03101	50323109	Upgrading of TV Studio building/Acoustics	12,000,000.00	12,000,000.00
012300100101	32010305	70830	00060000310206	03101	50323109	Procurement of Editing Equipment	8,000,000.00	8,000,000.00
	32020100		00060001740100			GOVERNMENT PRINTING PRESS	90,000,000.00	130,000,000.00
012300100101	32020101	70830	00060001740101	03101	50323109	Rehabilitation and upgrading of the existing Government Printing Press Building	50,000,000.00	80,000,000.00
012300100101	32010302	70830	00060001740102	03101	50323109	Procurement of Pre-Press equipment	10,000,000.00	10,000,000.00
012300100101	32010302	70830	00060001740103	03101	50323109	Plant	20,000,000.00	30,000,000.00
012300100101	32010302	70830	00060001740104	03101	50323109	Procurement of Post Press Machines/Equipment.	10,000,000.00	10,000,000.00

012300100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	8,557,280.00	10,351,420.00
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Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,374,020.00	2,186,210.00
012300100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,420.00	40,970.00
012300100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,916,440.00	1,844,650.00
012300100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	237,400.00	218,620.00
012300100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
012300100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	58,470.00
012300100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,000,000.00	6,000,000.00
5 - OVERHEAD COST							11,350,000.00	11,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
012300100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	700,000.00	700,000.00
012300100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,400,000.00	2,400,000.00
012300100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
012300100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,300,000.00	4,300,000.00
012300100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00
012300100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
012300100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,300,000.00	2,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
012300100102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
012300100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00

012300100103 OFFICE OF THE DIRECTOR (ADMIN)

3 - PERSONNEL COST57,530,060.0043,146,590.00

	21010000		00003000010100			SALARIES AND WAGES	57,530,060.00	43,146,590.00
012300100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,969,840.00	21,271,800.00
012300100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	302,900.00	330,110.00
012300100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,600,540.00	17,331,910.00
012300100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,796,980.00	2,127,180.00
012300100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	5,000.00
012300100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	1,995,490.00
012300100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	50,650.00	85,100.00

5 - OVERHEAD COST2,330,000.002,330,000.00

22020100			00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
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Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	950,000.00	950,000.00
012300100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	750,000.00
012300100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00
012300100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	520,000.00	520,000.00
012300100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
012300100103	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

012300100104 OFFICE OF THE DIRECTOR (INFORMATION)

3 - PERSONNEL COST							85,010,510.00	74,780,940.00
2101000000003000010100						SALARIES AND WAGES	85,010,510.00	74,780,940.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	40,819,130.00	37,404,910.00
012300100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	40,970.00
012300100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	33,931,790.00	29,888,660.00
012300100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,081,910.00	3,740,490.00
012300100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,680.00	3,705,910.00
5 - OVERHEAD COST							2,040,000.00	2,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	470,000.00	470,000.00
012300100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	470,000.00	470,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
012300100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
012300100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
012300100104	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	480,000.00	480,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
012300100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
012300100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	120,000.00	120,000.00
012300100104	22020610	70133	00002000000610	02101	50323105	Other Services	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
012300100104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

012300100105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST8,005,380.006,312,610.00

	21010000		00003000010100			SALARIES AND WAGES	8,005,380.00	6,312,610.00
012300100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,306,290.00	3,426,920.00
012300100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,860.00	28,900.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,238,600.00	2,514,100.00
012300100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	430,630.00	342,690.00
5 - OVERHEAD COST							1,860,000.00	1,860,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	530,000.00	530,000.00
012300100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	530,000.00	530,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
012300100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00
012300100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
012300100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
012300100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
220206000002000000600						OTHER SERVICES	320,000.00	320,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100105	22020610	70133	00002000000610	02101	50323105	Other Services	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
012300100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

012300100106 OFFICE OF THE DIRECTOR (GOVERNMENT PRESS)

3 - PERSONNEL COST12,969,700.0018,997,950.00

	21010000		00003000010100			SALARIES AND WAGES	12,969,700.00	18,997,950.00
012300100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,002,810.00	10,221,710.00
012300100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	125,840.00	89,970.00
012300100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,140,770.00	7,664,100.00
012300100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	700,280.00	1,022,170.00

5 - OVERHEAD COST1,540,000.001,540,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	170,000.00	170,000.00
012300100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	170,000.00	170,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
012300100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00
012300100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
012300100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	740,000.00	740,000.00
012300100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00
012300100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00
012300100106	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	270,000.00	270,000.00
012300100106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	230,000.00	230,000.00
012300100106	22021021	70133	00002000001021	02101	50323105	Office and General	230,000.00	230,000.00

012300100107 TECHNICAL DIRECTOR (OFFICE OF THE DIRECTOR)

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							9,103,400.00	7,595,450.00
	21010000		00003000010100			SALARIES AND WAGES	9,103,400.00	7,595,450.00
012300100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,635,730.00	3,288,560.00
012300100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	145,340.00	147,210.00
012300100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,582,730.00	2,405,470.00
012300100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	363,570.00	328,860.00
012300100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,350.00
5 - OVERHEAD COST							2,600,000.00	2,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	280,000.00	280,000.00
012300100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	280,000.00	280,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
012300100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
012300100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
012300100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	470,000.00	470,000.00
012300100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00
012300100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,160,000.00	1,160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
012300100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

012300100108 PUBLIC RELATIONS

3 - PERSONNEL COST

							7,311,500.00	9,921,170.00
	21010000		00003000010100			SALARIES AND WAGES	7,311,500.00	9,921,170.00
012300100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,921,750.00	4,113,040.00
012300100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,520.00	36,620.00
012300100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,959,050.00	3,079,650.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	392,180.00	411,300.00
012300100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	2,280,560.00
5 - OVERHEAD COST							1,410,000.00	1,410,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	530,000.00	530,000.00
012300100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
012300100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	430,000.00	430,000.00
012300100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00
012300100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100108	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

012300100109 ACCOUNT AND FINANCE DEPARTMENT

3 - PERSONNEL COST13,293,440.0012,503,500.00

	21010000		00003000010100			SALARIES AND WAGES	13,293,440.00	12,503,500.00
012300100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,953,550.00	5,893,200.00
012300100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,644,530.00	4,595,630.00
012300100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	695,360.00	589,320.00
012300100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,425,350.00

5 - OVERHEAD COST1,870,000.001,870,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
012300100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
012300100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	660,000.00	660,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	240,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	320,000.00	320,000.00
012300100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00
012300100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
012300100109	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

012300100110 ZONAL OFFICE

3 - PERSONNEL COST							33,907,450.00	28,649,090.00
	21010000		00003000010100			SALARIES AND WAGES	33,907,450.00	28,649,090.00
012300100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,525,730.00	13,460,470.00
012300100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,601,880.00	10,136,660.00
012300100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,552,570.00	1,346,050.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,270.00	3,705,910.00

012300100111 ARCHIVES DIRECTORATE

3 - PERSONNEL COST13,744,320.005,989,570.00

	21010000		00003000010100			SALARIES AND WAGES	13,744,320.00	5,989,570.00
012300100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,423,240.00	2,464,000.00
012300100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,253,140.00	1,853,820.00
012300100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	642,320.00	246,400.00
012300100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,425,350.00

5 - OVERHEAD COST1,700,000.001,700,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
012300100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
012300100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
012300100111	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
012300100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
012300100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
012300100111	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

012300100112 STRATEGY DIRECTORATE

3 - PERSONNEL COST							8,691,900.00	11,314,750.00
	21010000		00003000010100			SALARIES AND WAGES	8,691,900.00	11,314,750.00
012300100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,545,320.00	5,251,270.00
012300100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,692,050.00	4,113,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	454,530.00	525,130.00
012300100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,425,350.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
012300100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
012300100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
012300100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
012300100112	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
012300100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
012300100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
012300100112	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

012300100201 OFFICE OF THE HEAD OF UYO ZONAL OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
012300100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

012300100301 OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
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Ministry of Information and Strategy

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
012300100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

012300100401 OFFICE OF THE HEAD OF EKET ZON

5 - OVERHEAD COST

5 - OVERHEAD COST							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
012300100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
012300100401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

012300100501 ETINAN LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300100501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300100601 EKET LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300100601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300100701 NSIT IBOM LOCAL GOVERNMENT ARE

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300100701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300100801 IKOT EKPENE LOCAL GOVERNMENT AREA

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300100801	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300100901 IKOT ABASI LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300100901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101001 ITU LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101101 UYO LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300101101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101201 ABAK LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101301 URUAN LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101401 UKANAFUN LOCAL GOVERNMENT AREA

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101501 ORON LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101601 ESSIEN UDIM LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101701 IKONO LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101801 MKPAT ENIN LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300101901 OBOT AKARA LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300101901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102001 IBIONO IBOM LOCAL GOVERNMENT AREA

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102101 OKOBO LOCAL GOVERNMENT AREA

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Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102201 URUE - OFFONG / UROKO LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102301 ONNA LOCAL GOVERNMENT AREA

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102401 IBESIKPO ASUTAN LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102501 NSIT UBIUM LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102601 NSIT ATAI LOCAL GOVERNMENT AREA

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102701 INI LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102801 UDUNG UKO LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102801	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300102901 IBENO LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300102901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300102901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300103001 MBO LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

Ministry of Information and Strategy							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300103001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300103101 ORUK ANAM LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300103101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300103201 ETIM EKPO LOCAL GOVERNMENT AREA

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300103201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300103201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300103301 IKA LOCAL GOVERNMENT AREA

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300103301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300103401 ESIT EKET LOCAL GOVERNMENT AREA

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012300103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300103401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

012300103501 EASTERN OBOLO LOCAL GOVERNMENT

5 - OVERHEAD COST

							300,000.00	300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
012300103501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
012300103501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
012300103501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

Ministry of Information and Strategy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
570,680,000.00						SUMMARY		
						Revenue	1,050,000.00	6,550,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,050,000.00	6,550,000.00
						Personnel Cost	263,677,580.00	233,946,880.00
						Overhead Cost	216,380,000.00	53,310,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	480,057,580.00	322,416,880.00
						Capital Expenditure	956,930,000.00	1,742,430,000.00
						Liability	0.00	0.00
					012300100100	TOTAL Ministry of Information and Strategy	1,436,987,580.00	2,064,846,880.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900100 Ministry of Special Duties								
011101900101 OFFICE OF THE HONOURABLE COMMISSIONER								
3 - PERSONNEL COST							6,066,110.00	4,446,820.00
	21010000		00003000010100			SALARIES AND WAGES	6,066,110.00	4,446,820.00
011101900101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,064,890.00	2,276,170.00
011101900101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,694,730.00	1,943,030.00
011101900101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	306,490.00	227,620.00
5 - OVERHEAD COST							708,870,000.00	18,870,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
011101900101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,550,000.00	1,550,000.00
011101900101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
011101900101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00
011101900101	22020313	70131	00002000000313	03101	50323109	Production of working Accounting manual for the Airport (R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	503,000,000.00	3,000,000.00
011101900101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
011101900101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
011101900101	22020404	70131	00002000000404	03101	50323109	Maintenance of Airport Building and other Facilities (R)	0.00	0.00
011101900101	22020404	70131	00002000000406	03101	50323109	Replacement/Maintenance of Navigational Aids Equipment (R)	50,000,000.00	0.00
011101900101	22020404	70131	00002000000407	03101	50323109	Facility Management Services of 21 Storey Office Building (R)	100,000,000.00	0.00
011101900101	22020404	70131	00002000000408	03101	50323109	Facility Management Services of Godswill Akpabio International Stadium (R)	0.00	0.00
011101900101	22020501	70131	00002000000409	03101	50323109	Payment of Regulatory Agencies Fees (NIMET, NAMA, FAAN, NCAA) (R)	250,000,000.00	0.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900101	22020404	70131	00002000000439	03101	50323109	Maintenance services for Four Point by Sheraton Hotel (R)	100,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	130,000,000.00	0.00
011101900101	22020501	70131	00002000000501	03101	50323109	Ibom Airport Staff Capacity Building/Training (R)	100,000,000.00	0.00
011101900101	22020501	70131	00002000000504	03101	50323109	Capacity Building and Staff Development (i) Attendance at Professional Workshops, Conferences & Seminars COREN (R)	30,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	50,700,000.00	700,000.00
011101900101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
011101900101	22020609	70131	00002000000609	03101	50323109	Impact Mitigation and Monitoring (R)	50,000,000.00	0.00
011101900101	22020640	70133	00002000000640	02101	50323105	Other Services	500,000.00	500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	720,000.00	720,000.00
011101900101	22020703	70133	00002000000703	02101	50323105	Legal Services	350,000.00	350,000.00
011101900101	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	370,000.00	370,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	11,100,000.00	11,100,000.00
011101900101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
011101900101	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00
011101900101	22021022	70133	00002000001022	02101	50323105	Special Assignment	10,000,000.00	10,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
011101900101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00
6 - CAPITAL EXPENDITURE							33,381,218,500.00	6,210,600,000.00
	33010100		00110002120100			LIBRARY/DATA BANK PROJECT	12,000,000.00	12,000,000.00
011101900101	33010113	70130	00110002120119	03101	50323109	Development of a Specialized Library	12,000,000.00	12,000,000.00
	32010400		00130000050100			DEVELOPMENT OF IBOM AIRLINE	4,135,000,000.00	0.00
011101900101	32010413	70133	00130000050102	03101	50323105	Development of Ibom Airline	4,135,000,000.00	0.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00130002660100			OTHER ACTIVITIES OF MINISTRY OF SPECIAL DUTIES	9,516,234,500.00	400,000,000.00
011101900101	32010501	70130	00130002660104	03101	50323105	Development of a Computerized Design office	250,000,000.00	200,000,000.00
011101900101	33010120	70130	00130002660105	03101	50323105	Emergency Remedial works on designated project site	0.00	100,000,000.00
011101900101	32010202	70130	00130002660106	03101	50323105	Intervention of designated roads	3,000,000,000.00	100,000,000.00
011101900101	32010516	70130	00130002660107	03101	50323109	Purchase of 3 No Asphalt Thermometer	60,000,000.00	0.00
011101900101	32010519	70130	00130002660108	03101	50323109	Purchase of 3 No Concrete Mould	150,000,000.00	0.00
011101900101	32010202	70474	00130002660109	03101	50323109	Construction of 1.814km Access Road to International Terminal Building with 800 meters Underground drain and side drains at Victor Attah International Airport, Uyo	1,500,000,000.00	0.00
011101900101	32010202	70474	00130002660110	03101	50323109	Construction of Hanger Floor and Completion of Back of House Facilities of the Maintenance Repairs and Overhaul (MRO) at Victor Attah International Airport, Uyo	3,556,234,500.00	0.00
011101900101	32010113	70474	00130002660111	03101	50323109	Complete Replacement of Old Internal Perimeter Fence at VAIA, Uyo	1,000,000,000.00	0.00
011101900101	32020104	70131	00130002660112	03101	50323109	Procuremen of Farm sales Outlets in the 10 Federal Constituencies	0.00	0.00
011101900101	32020107	70131	00130002660113	03101	50323109	Support to Infant Agro Industries	0.00	0.00
011101900101	33010117	70131	00130002660114	03101	50323109	Purchase of Accounting Software/Payroll Computerization	0.00	0.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00130006410100			PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	35,100,600.00	35,100,000.00
011101900101	32010501	70130	00130006410101	03101	50323105	Purchase of 13No. Computer set/accessories	2,600,000.00	2,600,000.00
011101900101	32010601	70130	00130006410103	03101	50323105	Purchase of office furniture	30,000,000.00	30,000,000.00
011101900101	32010501	70130	00130006410104	03101	50323105	Purchase of Sundry Equipment	2,500,600.00	2,500,000.00
	32020100		00130009200100			FOUR POINT BY SHERATON HOTEL-IKOT EKPENE	2,189,452,810.00	750,000,000.00
011101900101	32020111	70130	00130009200109	03101	50323109	Marriots Fire and Life Safety Upgrade Requirement	250,000,000.00	0.00
011101900101	32020111	70130	00130009200110	03101	50321001	Purchase of Additional Generatings Chillers pool Bar Equipment and Dediccated Power supply	1,219,452,810.00	300,000,000.00
011101900101	32020111	70130	00130009200111	03101	50323105	Pre-opening Budget for Hotel	360,000,000.00	100,000,000.00
011101900101	32020111	70130	00130009200112	03101	50321001	Completion of External Works	0.00	100,000,000.00
011101900101	32010111	70130	00130009200113	03101	50321001	Maintenance Service for 4 Point by Sheraton	360,000,000.00	200,000,000.00
011101900101	32020111	70130	00130009200114	03101	50323105	Design Review	0.00	50,000,000.00
3201010000130009410100						21 STOREY OFFICE BUILDING AT FORMER UYO MAIN MARKET SITE	2,000,000,000.00	4,780,000,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900101	32010101	70610	00130009410103	03101	50323105	Office Building	436,483,400.00	2,500,000,000.00
011101900101	32010101	70610	00130009410104	03101	50323105	Gate House	20,000,000.00	221,197,360.00
011101900101	32020111	70610	00130009410105	03101	50323105	Swimming Pool	372,516,600.00	222,516,600.00
011101900101	32020111	70610	00130009410106	03101	50323105	Road & Pavement	1,100,000,000.00	1,052,596,290.00
011101900101	32010101	70610	00130009410107	03101	50323105	Parking Lot	20,000,000.00	150,000,000.00
011101900101	32010101	70610	00130009410108	03101	50323105	Perimeter Fence/Gate	31,000,000.00	633,689,750.00
011101900101	32010101	70610	00130009410109	03101	50323109	Water Fountain	20,000,000.00	0.00
	33010100		00050009600100			CAPACITY BUILDING AND STATFF DEVELOPMENT	0.00	50,000,000.00
011101900101	33010109	70130	00050009600101	03101	50332203	Attendance at Workshops Conferences and Seminars	0.00	30,000,000.00
011101900101	32010206	70130	00050009600102	03101	50332203	Local and Oversea training for Management and staff	0.00	20,000,000.00
	32010200		00050010270100			INSTALLATION OF SAFE CITY SURVEILLANCE MONITORING AND COMMUNICATION EQUIPMENT	235,130,590.00	940,522,350.00
011101900101	32010206	70130	00050010270101	03101	50323105	Provision of security through surveillance Monitoring and Communication Equipment	235,130,590.00	940,522,350.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00060004180100			TROPICANA ENTERTAINMENT CENTRE (SPECIAL PROJECT)	200,000,000.00	400,000,000.00
011101900101	32020111	70810	00060004180103	03101	50323105	Landscaping fencing and beautification of centre	0.00	20,000,000.00
011101900101	32010101	70473	00060004180108	03101	50323105	International Convention Centre	0.00	50,000,000.00
011101900101	32010111	70473	00060004180111	03101	50323105	Completion of Works at 250 Bedroom Fire □ Star Hotel : Construction of the Service Building	0.00	20,000,000.00
011101900101	32010111	70473	00060004180113	03101	50323105	Completion of Works at 250 Bedroom Fire □ Star Hotel : Landscaping Works	0.00	20,000,000.00
011101900101	32020205	70473	00060004180119	03101	50323105	Amusement Park with Water Park : Finishing Works in the Theme Park Building Especially Painting	0.00	20,000,000.00
011101900101	32020205	70473	00060004180120	03101	50323105	Amusement Park with Water Park : Completion of Lazy River and Splash Pools with Epoxy Paint Finishes	0.00	20,000,000.00
011101900101	32020205	70473	00060004180121	03101	50323105	Amusement Park with Water Park : Completion of Installation of Boomarango and tube Sheds	0.00	20,000,000.00
011101900101	32020205	70473	00060004180122	03101	50323105	Amusement Park with Water Park : Completion of installation of Dry Park Rides and Commissioning	0.00	20,000,000.00
011101900101	32020205	70473	00060004180124	03101	50323105	Amusement Park with Water Park : Procurement of Internal and External Finishing themes e.g work Disks Computer Pos systems shower lockers Fun Canopies Beach beds Tents etc	0.00	20,000,000.00
011101900101	32010111	70473	00060004180125	03101	50323105	Mechanical and Electrical Services(M&E)	0.00	50,000,000.00
011101900101	32020111	70130	00060004180126	03101	50323101	Access Road	0.00	50,000,000.00
011101900101	32020111	70130	00060004180127	03101	50323101	Installation of Cleaning Cradle Equipment	0.00	20,000,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900101	32020111	70130	00060004180128	03101	50323101	Laundry and Kitchen Equipment	0.00	20,000,000.00
011101900101	32010111	70130	00060004180129	03101	50323109	Payment of Moveable Furniture Contract	200,000,000.00	0.00
011101900101	32020111	70130	00060004180130	03101	50323101	Outstanding Civil Works	0.00	50,000,000.00
	32020100		00060005990100			GODSWILL AKPABIO INTERNATIONAL STADIUM	1,000,000,000.00	1,200,000,000.00
011101900101	32020106	70810	00060005990101	03101	50323105	Maintenance Services of Godswill Akpabio International Stadium complex Uyo	1,000,000,000.00	1,200,000,000.00
	32010100		00060006050100			CONSTRUCTION OF AKWA IBOM WORSHIP CENTRE	6,750,000,000.00	5,000,000,000.00
011101900101	32010501	70130	00060006050102	03101	50332203	Design and Preliminary Work	0.00	2,000,000,000.00
011101900101	32010501	70130	00060006050103	03101	50332203	Building Works	6,750,000,000.00	3,000,000,000.00
	32010400		00170006400100			PURCHASE OF UTILITY VEHICLES	110,000,000.00	110,000,000.00
011101900101	32010405	70130	00170006400101	03101	50323105	Purchase of 2No. Hilux	60,000,000.00	60,000,000.00
011101900101	32010405	70130	00170006400104	03101	50332203	Purchase of 2No Toyota Corolla	50,000,000.00	50,000,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010200		00170006440100			CONSTRUCTION OF ODORO IKPE-MBIABET IKOT UDO ROAD (17.4KM)	0.00	200,000,000.00
011101900101	32010202	70130	00170006440101	03101	50311504	Construction of 17.4km Odoro Ikpe-Mbiabet Ikot Udo Road with 30m length of Bridge	0.00	200,000,000.00
	32020200		00180000290100			AIRPORT PROJECT	6,948,300,000.00	5,494,404,540.00
011101900101	32010203	70474	00180000290101	03101	50323105	Completion of Taxi way with Apron	1,000,000,000.00	200,000,000.00
011101900101	32020203	70474	00180000290102	03101	50323105	Construction of International terminal building	4,000,000,000.00	3,701,500,000.00
011101900101	32020203	70474	00180000290105	03101	50323109	Replacement of Back up Manual Instrument for Metrological Services	20,000,000.00	0.00
011101900101	32010206	70474	00180000290109	03101	50323105	Airport CCTV and Internet	100,000,000.00	50,000,000.00
011101900101	32020203	70474	00180000290110	03101	50323105	Landscaping of the Airport including the entrance	50,000,000.00	100,000,000.00
011101900101	32010203	70474	00180000290111	03101	50323105	Construction of Engineering workshops	15,000,000.00	15,000,000.00
011101900101	32010203	70474	00180000290113	03101	50323105	Airport Host Community Development.	80,000,000.00	50,000,000.00
011101900101	32010203	70474	00180000290114	03101	50323105	Completion of VIP Hangar	50,000,000.00	100,000,000.00
011101900101	32010203	70474	00180000290116	03101	50323105	Impact Monitoring and Litigation	0.00	25,000,000.00

Ministry of Special Duties							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900101	32020203	70474	00180000290117	03101	50323105	Maintenance of Airport Building and other facilities	200,000,000.00	100,000,000.00
011101900101	32010305	70474	00180000290119	03101	50323105	Purchase of 15KVA generators for navigational aids equipment	0.00	24,000,000.00
011101900101	32010405	70474	00180000290121	03101	50323109	Purchase of 1No. Towing Van	20,000,000.00	20,000,000.00
011101900101	32020203	70474	00180000290123	03101	50323105	Construction of perimeter/operational fence	400,000,000.00	50,000,000.00
011101900101	32010302	70130	00180000290127	03101	50323105	Purchase of Additional fire fighting equipment	40,000,000.00	20,000,000.00
011101900101	33010109	70130	00180000290128	03101	50323105	Ibom Airport Staff Capacity Building/Training	0.00	50,000,000.00
011101900101	32010203	70130	00180000290129	03101	50323105	Development of Cargo Facility	50,000,000.00	50,000,000.00
011101900101	32010304	70130	00180000290135	03101	50332203	Replacement/Maintenance of Navigation aids Equipment	0.00	50,000,000.00
011101900101	32010304	70130	00180000290137	03101	50332203	Purchase of 1No. Prado Jeep	0.00	50,000,000.00
011101900101	32010405	70130	00180000290138	03101	50332203	Purchase of 1No. Toyota for operational use	0.00	30,000,000.00
011101900101	32010405	70130	00180000290139	03101	50332203	Purchase of 1No. coaster Buses for Airside Passengers and landside use	0.00	60,000,000.00
011101900101	32010405	70130	00180000290140	03101	50332203	Purchase of 1No. Hiace bus	0.00	30,000,000.00
011101900101	32010405	70130	00180000290141	03101	50332203	Purchase of 1No. Toyota Corolla	0.00	25,000,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900101	32010405	70130	00180000290142	03101	50332203	Purchase of 1No. fully equipped Ambulance	0.00	100,000,000.00
011101900101	32010405	70130	00180000290143	03101	50332203	Purchase of 1No.Garbage Truck	0.00	30,000,000.00
011101900101	32010405	70130	00180000290144	03101	50332203	Purchase of 1No. Tractor with Slasher	0.00	18,000,000.00
011101900101	32020301	70130	00180000290145	03101	50332203	Purchase of 1No. Runway sweeper	0.00	100,000,000.00
011101900101	32020301	70130	00180000290146	03101	50332203	Purchase of 1No. Lawn Mower	0.00	1,500,000.00
011101900101	32020101	70130	00180000290152	03101	50332203	Provision of Secondary Power Supply	0.00	200,000,000.00
011101900101	32020203	70130	00180000290153	03101	50332203	Replacement of backup Manual Instrument for Metrological Services	0.00	15,000,000.00
011101900101	33010121	70130	00180000290154	03101	50323105	Payment of Regulatory Agencies fees (NIMET WAMA FAAN NCAA)	0.00	73,454,540.00
011101900101	32010515	70130	00180000290155	03101	50323109	Network Connectivity of the Offices within the Airport and Computerization of same	10,000,000.00	0.00
011101900101	32010405	70474	00180000290156	03101	50323109	Provision of utility vehicles for AKIA and IADC	143,300,000.00	0.00
011101900101	32010601	70130	00180000290157	03101	50332203	Purchase of Aerodrome Equipment	200,000,000.00	100,000,000.00
011101900101	32010304	70130	00180000290158	03101	50332203	Instrument/Landing System (ILS) Calibration	25,000,000.00	25,000,000.00
011101900101	32010601	70130	00180000290159	03101	50332203	Purchase of 15No. Desktop Computers	1,200,000.00	2,250,000.00

Ministry of Special Duties

Ministry of Special Duties							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900101	32010601	70130	00180000290160	03101	50332203	Purchase of 2No. Network Printers	2,500,000.00	5,000,000.00
011101900101	32010601	70130	00180000290161	03101	50332203	Purchase of 80No. 2016 OEM Softwares	1,120,000.00	3,200,000.00
011101900101	32010601	70130	00180000290162	03101	50332203	Purchase of 50No. Antivirus 2018	180,000.00	500,000.00
011101900101	32010601	70130	00180000290163	03101	50332203	Replacement of Aeronautical Information Equipment - HF Data System	20,000,000.00	20,000,000.00
011101900101	32010601	70474	00180000290164	03101	50323109	Purchase of furniture for VIAA and IADCL	20,000,000.00	0.00
011101900101	32010202	70130	00180000290165	03101	50323109	Completion of 21km External Perimeter Road	500,000,000.00	0.00
	32010300		00180009420100			IBOM AIRPORT POWER STATION	250,000,000.00	300,000,000.00
011101900101	32020207	70130	00180009420101	03101	50321608	Provision of Dedicated 33 KV line from Afaha Ube	0.00	100,000,000.00
011101900101	32020212	70130	00180009420102	03101	50321608	Completion of Injection Sub-Station	180,000,000.00	100,000,000.00
011101900101	32020212	70130	00180009420103	03101	50321608	Distribution	70,000,000.00	100,000,000.00

011101900102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	7,185,220.00	1,326,490.00
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Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,205,480.00	685,630.00
011101900102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	35,450.00
011101900102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,059,190.00	536,850.00
011101900102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	120,550.00	68,560.00
011101900102	21010026	70133	00003000010126	02101	50323105	Corpers Allowance	4,800,000.00	0.00
5 - OVERHEAD COST							9,750,000.00	9,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
011101900102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011101900102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,240,000.00	1,240,000.00
011101900102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

Ministry of Special Duties							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	240,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,900,000.00	3,900,000.00
011101900102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
011101900102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
011101900102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,400,000.00	1,400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	280,000.00	280,000.00
011101900102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	280,000.00	280,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	230,000.00	230,000.00
011101900102	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,400,000.00	1,400,000.00
011101900102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900102	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
011101900102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

011101900103 ADMINISTRATION AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST37,077,630.0029,607,750.00

	21010000		00003000010100			SALARIES AND WAGES	37,077,630.00	29,607,750.00
011101900103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,621,810.00	15,324,960.00
011101900103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	450,520.00	105,300.00
011101900103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,647,910.00	12,630,000.00
011101900103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,862,180.00	1,532,490.00
011101900103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	20,000.00	15,000.00
011101900103	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

5 - OVERHEAD COST1,710,000.001,710,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
011101900103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011101900103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
011101900103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
011101900103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
011101900103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011101900103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	260,000.00	260,000.00
011101900103	22021021	70133	00002000001021	02101	50323105	Office and General	260,000.00	260,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900104 FINANCE AND ACCOUNTS DIRECTORA								
3 - PERSONNEL COST							5,698,410.00	10,611,010.00
	21010000		00003000010100			SALARIES AND WAGES	5,698,410.00	10,611,010.00
011101900104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,063,450.00	5,591,940.00
011101900104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	20,030.00
011101900104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,328,610.00	4,439,850.00
011101900104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	306,350.00	559,190.00
5 - OVERHEAD COST							1,340,000.00	1,340,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
011101900104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
011101900104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	530,000.00	530,000.00
011101900104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	(100,000.00)	-100,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	430,000.00	430,000.00
011101900104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00
011101900104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	260,000.00	260,000.00
011101900104	22021021	70133	00002000001021	02101	50323105	Office and General	260,000.00	260,000.00

011101900105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							4,786,440.00	3,226,540.00
	21010000		00003000010100			SALARIES AND WAGES	4,786,440.00	3,226,540.00
011101900105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,235,940.00	1,694,950.00
011101900105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,520.00	25,520.00
011101900105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,826,180.00	1,336,570.00
011101900105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	223,590.00	169,500.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900105	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,180,000.00	1,180,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	230,000.00	230,000.00
011101900105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
011101900105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00
011101900105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	370,000.00	370,000.00
011101900105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	170,000.00	170,000.00
011101900105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011101900105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

Ministry of Special Duties

Ministry of Special Duties							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900106 EXTERNAL COLLABORATION AND PARTNERSHIP DIRECTORATE								
3 - PERSONNEL COST							8,014,230.00	6,229,520.00
	21010000		00003000010100			SALARIES AND WAGES	8,014,230.00	6,229,520.00
011101900106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,095,790.00	3,203,960.00
011101900106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,508,860.00	2,705,160.00
011101900106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	409,580.00	320,400.00
5 - OVERHEAD COST							1,270,000.00	1,270,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
011101900106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
011101900106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
22020400 00002000000400						MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011101900106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00
011101900106	22021021	70133	00002000001021	02101	50323105	Office and General	170,000.00	170,000.00

011101900107 PROJECT IMPLEMENTATION AND COORDINATION DIRECTORATE

3 - PERSONNEL COST37,661,920.0031,188,440.00

	21010000		00003000010100			SALARIES AND WAGES	37,661,920.00	31,188,440.00
011101900107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,099,630.00	15,614,610.00
011101900107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,100,270.00	12,587,030.00
011101900107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,709,960.00	1,561,460.00
011101900107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	1,425,340.00

5 - OVERHEAD COST1,770,000.001,770,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	500,000.00	500,000.00
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Ministry of Special Duties

Ministry of Special Duties							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
011101900107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011101900107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	670,000.00	670,000.00
011101900107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
011101900107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
011101900107	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

011101900109 DIRECTORATE OF AVIATION DEVELOPMENT

3 - PERSONNEL COST

10,023,820.00

12,254,880.00

21010000	00003000010100	SALARIES AND WAGES	10,023,820.00	12,254,880.00
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Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101900109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,552,720.00	6,526,050.00
011101900109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,915,830.00	5,075,720.00
011101900109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	555,270.00	653,110.00
5 - OVERHEAD COST							2,700,000.00	2,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011101900109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
011101900109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
011101900109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
011101900109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
011101900109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
011101900109	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

011101900110 DIRECTORATE OF ENGINEERING SERVICES

3 - PERSONNEL COST22,434,450.0022,156,020.00

	21010000		00003000010100			SALARIES AND WAGES	22,434,450.00	22,156,020.00
011101900110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,528,490.00	10,994,930.00
011101900110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	18,870.00
011101900110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,753,110.00	8,617,390.00
011101900110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,152,850.00	1,099,490.00
011101900110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,425,340.00

5 - OVERHEAD COST3,000,000.003,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011101900110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Ministry of Special Duties

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011101900110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011101900110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
011101900110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011101900110	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
011101900110	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

Ministry of Special Duties

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
6,210,600,000.00					011101900100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	138,948,230.00	121,047,470.00
						Overhead Cost	731,590,000.00	41,590,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	870,538,230.00	162,637,470.00
						Capital Expenditure	33,381,218,500.00	19,672,026,890
						Liability	0.00	0.00
TOTAL Ministry of Special Duties							34,251,756,730.00	19,834,664,360.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200100 Office of the Auditor General (Local Government)								
014000200101 OFFICE OF THE AUDITOR GENERAL								
1 - REVENUE							55,500,000.00	
	12020417		0000000000000000			REVENUE	55,500,000.00	55,500,000.00
014000200101	12020417	00000	0000000000000000	02101	50323105	Registration fee (Ext. Auditors)	500,000.00	500,000.00
014000200101	12020465	00000	0000000000000000	02101	50323105	Audit Arrears	5,000,000.00	5,000,000.00
014000200101	12020465	00000	0000000000000000	02101	50323105	Audit Fees	50,000,000.00	50,000,000.00
4 - CONSOLIDATED REVENUE FUND CHARGES							8,280,000.00	8,280,000.00
	21030000		0004000000000000			CONSOLIDATED REVENUE FUND CHARGES	6,900,000.00	6,900,000.00
014000200101	21030013	70131	0004000000000013	02101	50323109	Consolidated Allowance	6,900,000.00	6,900,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21030100		00040000000100			REVENUE	1,380,000.00	1,380,000.00
014000200101	21030101	70131	00040000000101	02101	50323109	Auditor General (Local Government)	1,380,000.00	1,380,000.00
5 - OVERHEAD COST							161,960,000.00	5,960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,700,000.00	700,000.00
014000200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	700,000.00
	22020200		00002000000200			UTILITIES	260,000.00	260,000.00
014000200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	260,000.00	260,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	500,000.00
014000200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	1,100,000.00
014000200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	700,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,400,000.00	400,000.00
	22020501		00002000000501			Local Training	5,000,000.00	0.00
014000200101	22020501	70131	00002000000501	02101	50323105	Capacity Building / Training (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
014000200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	147,000,000.00	2,000,000.00
014000200101	22020703	70133	00002000000703	02101	50323105	Legal Services	2,000,000.00	2,000,000.00
014000200101	22020710	70131	00002000000710	02101	50323105	Statutory Audit (R)	50,000,000.00	0.00
014000200101	22020710	70131	00002000000711	02101	50323105	Domestic Audit (R)	50,000,000.00	0.00
014000200101	22020711	70131	00002000000712	02101	50323105	Audit Investigation (Special Audit) (R)	3,000,000.00	0.00
014000200101	22020710	70131	00002000000713	02101	50323105	Audit of Inspection of LEAS ,PHCS & MCHC (R)	20,000,000.00	0.00
014000200101	22020710	70131	00002000000714	02101	50323105	Audit of 1139 Primary Schools (R)	20,000,000.00	0.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200101	22020710	70131	00002000000715	02101	50323105	Auditor General for Local Government Reference (R)	2,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	600,000.00
014000200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
014000200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,500,000.00	500,000.00
014000200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	500,000.00

6 - CAPITAL EXPENDITURE

0.00

	33010100		00050000500100			AUDIT OF ACCOUNT OF 31 LGCS	0.00	200,000,000.00
014000200101	33010113	70411	00050000500102	03101	50323109	Domestic Audit	0.00	50,000,000.00
014000200101	33010113	70411	00050000500103	03101	50323109	Audit Investigation (Special Audit)	0.00	5,000,000.00
014000200101	33010113	70411	00050000500104	03101	50323109	Audit Inspection of LEAs PHCs and MCHC]	0.00	20,000,000.00
014000200101	33010113	70411	00050000500105	03101	50323109	Personnel audit in 1139 Primary Schools	0.00	20,000,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200101	32010405	70411	00050000500106	03101	50323109	Procurement of 2 No. Hilux vehicles.	0.00	25,000,000.00
014000200101	33010109	70411	00050000500108	03101	50323109	Capacity building/ Training	0.00	5,000,000.00
014000200101	33010113	70133	00050000500112	03101	50323109	AGLG Reference library	0.00	2,000,000.00
014000200101	32010601	70610	00050000500113	03101	50323109	Furnishing of offices	0.00	5,000,000.00
014000200101	32020101	70610	00050000500114	03101	50323109	Renovation of 3 No. Zonal offices.	0.00	3,000,000.00
014000200101	32010501	70610	00050000500115	03101	50323109	Purchase of office Equipment	0.00	5,000,000.00
014000200101	32020101	70610	00050000500116	03101	50323101	Purchase of Plant & Machinery	0.00	7,000,000.00
014000200101	33010114	70411	00050000500117	03101	50323109	Automation of Audit activities/Data Bank	0.00	3,000,000.00
014000200101	33010113	70411	00050000500118	03101	50323109	Statutory Audit	0.00	50,000,000.00

014000200102 ADMINISTRATION/ SUPPLIES DEPARTMENT

3 - PERSONNEL COST35,815,900.0039,949,590.00

	21010000		00003000010100			SALARIES AND WAGES	35,815,900.00	39,949,590.00
014000200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,182,990.00	21,386,720.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	338,180.00	293,520.00
014000200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,958,230.00	15,821,200.00
014000200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,818,300.00	2,138,670.00
014000200102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
014000200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
014000200102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	37,990.00	19,380.00
5 - OVERHEAD COST							6,030,000.00	2,030,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	500,000.00
014000200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,830,000.00	830,000.00
014000200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,480,000.00	480,000.00
014000200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
014000200102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	230,000.00	230,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,450,000.00	450,000.00
014000200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	200,000.00
014000200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
014000200102	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

014000200103 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST3,564,700.002,915,850.00

	21010000		00003000010100			SALARIES AND WAGES	3,564,700.00	2,915,850.00
014000200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,939,430.00	1,594,580.00
014000200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,431,330.00	1,161,810.00
014000200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	193,940.00	159,460.00

5 - OVERHEAD COST1,360,000.001,360,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
014000200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	380,000.00	380,000.00
014000200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
014000200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	530,000.00	530,000.00
014000200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
014000200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
014000200103	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

014000200104 ACCOUNT / FINANCE DEPARTMENT

3 - PERSONNEL COST

10,906,190.00 10,860,160.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	10,906,190.00	10,860,160.00
014000200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,863,140.00	6,053,720.00
014000200104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	58,580.00	126,720.00
014000200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,398,160.00	4,071,850.00
014000200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	586,310.00	605,370.00
014000200104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
014000200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
014000200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00
014000200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	420,000.00	420,000.00
014000200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
014000200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	270,000.00	270,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
014000200104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

014000200105 SPECIAL AUDIT / INVESTIGATION

3 - PERSONNEL COST35,457,290.0042,919,850.00

	21010000		00003000010100			SALARIES AND WAGES	35,457,290.00	42,919,850.00
014000200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,126,170.00	21,954,100.00
014000200105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	48,380.00	39,240.00
014000200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,243,680.00	15,595,170.00
014000200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,712,620.00	2,195,410.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,440.00	3,135,930.00
5 - OVERHEAD COST							2,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	500,000.00
014000200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,030,000.00	530,000.00
014000200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	880,000.00	380,000.00
014000200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	640,000.00	640,000.00
014000200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
014000200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
014000200105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200106 DOMESTIC DEPARTMENT								
3 - PERSONNEL COST							37,780,160.00	37,574,680.00
	21010000		00003000010100			SALARIES AND WAGES	37,780,160.00	37,574,680.00
014000200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,529,730.00	19,509,420.00
014000200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	48,380.00	39,240.00
014000200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,746,600.00	13,224,280.00
014000200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,752,970.00	1,950,940.00
014000200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,480.00	2,850,800.00
5 - OVERHEAD COST							1,620,000.00	1,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
014000200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
014000200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
014000200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00
014000200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
014000200106	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

014000200107 STATUTORY AUDIT DEPARTMENT

3 - PERSONNEL COST							29,118,640.00	35,676,040.00
	21010000		00003000010100			SALARIES AND WAGES	29,118,640.00	35,676,040.00
014000200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,945,120.00	18,069,960.00
014000200107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	44,410.00	43,080.00
014000200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,082,530.00	13,190,370.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,294,510.00	1,807,000.00
014000200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,070.00	2,565,630.00
5 - OVERHEAD COST							1,620,000.00	1,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
014000200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
014000200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
014000200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
014000200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	460,000.00	460,000.00
014000200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200107	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00
014000200108 PARASTATAL								
3 - PERSONNEL COST							45,139,790.00	37,073,110.00
	21010000		00003000010100			SALARIES AND WAGES	45,139,790.00	37,073,110.00
014000200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,751,030.00	20,078,720.00
014000200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	191,740.00	155,040.00
014000200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,918,590.00	13,688,680.00
014000200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,375,100.00	2,007,870.00
014000200108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
014000200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,300.00
5 - OVERHEAD COST							1,690,000.00	1,690,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
014000200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
014000200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	580,000.00	580,000.00
014000200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	330,000.00	330,000.00
014000200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
014000200108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

014000200109 POLICY/INTERNAL AUDIT DEPT.

3 - PERSONNEL COST

							14,455,980.00	9,547,860.00
	21010000		00003000010100			SALARIES AND WAGES	14,455,980.00	9,547,860.00
014000200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,750,740.00	5,172,990.00
014000200109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	186,770.00	143,170.00

Office of the Auditor General (Local Government)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,699,670.00	3,613,660.00
014000200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	775,070.00	517,300.00
014000200109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
014000200109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	43,730.00	98,240.00
SUMMARY								
Revenue							55,500,000.00	55,500,000.00
Capital Receipt							0.00	0.00
TOTAL							55,500,000.00	55,500,000.00
Personnel Cost							212,238,650.00	216,517,140.00
Overhead Cost							178,600,000.00	17,600,000.00
Consolidated Revenue Charges							8,280,000.00	8,280,000.00
SUB TOTAL							399,118,650.00	242,397,140.00
Capital Expenditure							0.00	200,000,000.00
Liability							0.00	0.00
014000200100 TOTAL Office of the Auditor General (Local Government)							399,118,650.00	459,397,140.00
7,000,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100100 Office of the Auditor General (State)								
014000100101 OFFICE OF THE AUDITOR GENERAL								
1 - REVENUE							7,700,000.00	7,700,000.00
	12020456		0000000000000000			REVENUE	7,700,000.00	7,700,000.00
014000100101	12020456	00000	0000000000000000	02101	50323105	Registration of Audit Firms	700,000.00	7,700,000.00
014000100101	12020456	00000	0000000000000000	02101	50323105	Renewal of Audit Firms	7,000,000.00	700,000.00
3 - PERSONNEL COST							11,522,380.00	20,179,750.00
	21010000		00003000010100			SALARIES AND WAGES	11,522,380.00	20,179,750.00
014000100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,015,300.00	10,099,720.00
014000100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	48,220.00	25,260.00
014000100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,854,830.00	7,904,530.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	601,530.00	1,009,970.00
014000100101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00
014000100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,140,270.00
4 - CONSOLIDATED REVENUE FUND CHARGES							8,280,000.00	8,280,000.00
	21030100		00040000000100			REVENUE	8,280,000.00	8,280,000.00
014000100101	21030101	70131	00040000000101	02101	50323109	Auditor General (State)	1,380,000.00	1,380,000.00
014000100101	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	6,900,000.00	6,900,000.00
5 - OVERHEAD COST							477,800,000.00	42,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	8,800,000.00	8,800,000.00
014000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,800,000.00	8,800,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
014000100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	14,400,000.00	9,400,000.00
014000100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	9,400,000.00	9,400,000.00
014000100101	22020313	70133	00002000000313	02101	50323105	Production/printing of office of state Auditor-General Annual Reports. (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	16,600,000.00	16,600,000.00
014000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,400,000.00	10,400,000.00
014000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,200,000.00	6,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	39,500,000.00	0.00
014000100101	22020501	70133	00002000000501	02101	50323105	Local /Overseas Staff Training (R)	24,500,000.00	0.00
014000100101	22021027	70133	00002000000502	02101	50323105	Auditor-Generals' Annual Conference/ Annual Conference for Audit Professional Staff (R)	15,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	5,000,000.00	0.00
014000100101	22020609	70133	00002000000609	02101	50323105	Monitoring & Evaluation of Government Project/ Contracts (R)	5,000,000.00	0.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	392,500,000.00	7,000,000.00
014000100101	22020703	70133	00002000000703	02101	50323105	Legal Services	7,000,000.00	7,000,000.00
014000100101	22020710	70133	00002000000710	02101	50323105	Audit of 30 Parastatals by External Auditors (R)	24,000,000.00	0.00
014000100101	22020710	70133	00002000000711	02101	50323105	Audit of 232 Secondary School and Technical and 25 LECs by Audit Staff (R)	207,000,000.00	0.00
014000100101	22020710	70133	00002000000712	02101	50323105	Audit of 42 Health Institution by Exernal Auditors (R)	42,000,000.00	0.00
014000100101	22020710	70133	00002000000713	02101	50323105	Audit of 132 Court by Audit Staff (R)	66,000,000.00	0.00
014000100101	22020710	70133	00002000000714	02101	50323105	Audit of 31 Sub-Treasuries, 31 Tax Offices and Motor Licensing Office by Audit Staff (R)	46,500,000.00	0.00
6 - CAPITAL EXPENDITURE							65,000,000.00	500,000,000.00
	33010100		00130000510100			AUDIT OF ACCOUNTS OF MINISTRIES, PARASTATALS, BOARDS AND COMMISSION	0.00	385,500,000.00
014000100101	33010113	70411	00130000510101	03101	50323109	Audit of 30 parastatals by External Auditors	0.00	24,000,000.00
014000100101	33010113	70411	00130000510102	03101	50323109	Audit of 232 Secondary Schools Technical Schools and 25 LECs by Audit Staff	0.00	207,000,000.00
014000100101	33010113	70411	00130000510103	03101	50323109	Audit of 42 Health Institutions by External Auditors	0.00	42,000,000.00
014000100101	33010113	70411	00130000510104	03101	50323109	Audit of 132 courts by Audit staff	0.00	66,000,000.00

Office of the Auditor General (State)							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100101	33010113	70411	00130000510105	03101	50323109	Audit of 31 Sub-Treasuries 31 Tax offices and 31 Motor Licensing Offices by Audit Staff	0.00	46,500,000.00
	33010100		00040002820100			OTHER ACTIVITIES OF THE STATE AUDIT DEPARTMENT	0.00	75,000,000.00
014000100101	33010113	70411	00040002820108	03101	50323109	Production/Printing of Office of State Auditor-General Annual Reports.	0.00	0.00
014000100101	33010109	70411	00040002820115	03101	50323109	Automation Internet linkage and website maintenance	0.00	60,000,000.00
014000100101	33010111	70411	00040002820116	03101	50323109	Monitoring & Evaluation of Government Projects/Contracts	0.00	5,000,000.00
014000100101	32010512	70320	00040002820117	03101	50323109	Purchase and Installation of fire extinguishers	0.00	1,000,000.00
014000100101	32010601	70610	00040002820119	03101	50323109	Furnishing of offices	0.00	4,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	65,000,000.00	39,500,000.00
014000100101	32010512	70320	00050000610105	03101	50323109	Purchase and Installation of Fire Extinguishers	1,000,000.00	0.00
014000100101	33010114	70610	00050000610109	03101	50323109	Expanded Automation/Linkage of State Audit Accountant-General Office and IRS	60,000,000.00	0.00
014000100101	32010601	70610	00050000610110	03101	50323109	Furnishing of Offices	4,000,000.00	0.00
014000100101	33010109	70411	00050000610132	03101	50323109	Local/Overseas Staff Training	0.00	24,500,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100101	33010109	70411	00050000610133	03101	50323109	Auditor-General Annual Conference/ Annual Conference for Audit Professional Staff	0.00	15,000,000.00

014000100102 ADMINISTRATION AND SUPPLIES DEPARTMENT

3 - PERSONNEL COST47,558,110.0022,653,320.00

	21010000		00003000010100			SALARIES AND WAGES	47,558,110.00	22,653,320.00
014000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,209,080.00	10,324,130.00
014000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	627,040.00	386,060.00
014000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,142,540.00	8,285,390.00
014000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,120,710.00	1,032,410.00
014000100102	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	7,500.00	0.00
014000100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,425,330.00
014000100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	600,000.00	1,200,000.00

5 - OVERHEAD COST11,830,000.0011,830,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00
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Office of the Auditor General (State)

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
014000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,130,000.00	3,130,000.00
014000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
014000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00
014000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
014000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,100,000.00	2,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
014000100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00

014000100103 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

22,237,650.00

27,259,730.00

21010000	00003000010100	SALARIES AND WAGES	22,237,650.00	27,259,730.00
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Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,540,160.00	13,657,140.00
014000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	54,030.00	66,860.00
014000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,210,890.00	11,029,750.00
014000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,054,020.00	1,365,710.00
014000100103	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00
014000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,050.00	1,140,270.00
5 - OVERHEAD COST							3,580,000.00	3,580,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
014000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,050,000.00	1,050,000.00
014000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	750,000.00	750,000.00
014000100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	1,050,000.00
014000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	630,000.00	630,000.00
014000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	480,000.00	480,000.00
014000100103	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	480,000.00

014000100104 ACCOUNT AND FINANCE DEPARTMENT

3 - PERSONNEL COST							27,135,670.00	5,615,400.00
	21010000		00003000010100			SALARIES AND WAGES	27,135,670.00	5,615,400.00
014000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,008,050.00	2,895,240.00
014000100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	67,270.00
014000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,726,810.00	2,360,870.00
014000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,400,810.00	289,520.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
5 - OVERHEAD COST							2,150,000.00	2,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	530,000.00	530,000.00
014000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	530,000.00	530,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	520,000.00	520,000.00
014000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
014000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
014000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
014000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
014000100104	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100105 PARASTATAL AUDIT DIRECTORATE								
3 - PERSONNEL COST							43,556,560.00	29,652,800.00
	21010000		00003000010100			SALARIES AND WAGES	43,556,560.00	29,652,800.00
014000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,357,390.00	15,347,750.00
014000100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	129,360.00
014000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,212,180.00	11,780,700.00
014000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,135,740.00	1,534,780.00
014000100105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
014000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,250.00	855,210.00
5 - OVERHEAD COST							3,130,000.00	3,130,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
014000100105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
22020300 000020000000300						MATERIALS AND SUPPLIES	920,000.00	920,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	580,000.00	580,000.00
014000100105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
014000100105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,050,000.00	1,050,000.00
014000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	630,000.00	630,000.00
014000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
014000100105	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

014000100106 REVENUE AND TREASURY AUDIT DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	24,831,600.00	12,915,220.00
014000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,811,750.00	6,144,930.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	55,470.00	73,240.00
014000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,205,500.00	5,797,490.00
014000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,281,170.00	614,490.00
014000100106	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00
014000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							4,280,000.00	4,280,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
014000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
014000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,380,000.00	1,380,000.00
014000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	750,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	630,000.00	630,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
014000100106	22021007	70133	00002000001007	02101	50323105	Welfare Packages	200,000.00	200,000.00
014000100106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

014000100107 MINISTERIAL AUDIT DIRECTORATE

3 - PERSONNEL COST

							35,677,550.00	42,779,300.00
	21010000		00003000010100			SALARIES AND WAGES	35,677,550.00	42,779,300.00
014000100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,475,210.00	21,863,930.00
014000100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	63,800.00
014000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,603,570.00	17,239,830.00
014000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,747,520.00	2,186,390.00
014000100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,250.00	1,425,350.00

5 - OVERHEAD COST

							4,520,000.00	4,520,000.00
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Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
014000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,230,000.00	1,230,000.00
014000100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00
014000100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,460,000.00	1,460,000.00
014000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00
014000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	560,000.00	560,000.00
	22020600		00002000000600			OTHER SERVICES	160,000.00	160,000.00
014000100107	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	160,000.00	160,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100107	22021021	70133	00002000001021	02101	50323105	Office and General	170,000.00	170,000.00

014000100109 ZONAL OFFICE DIRECTORATE

3 - PERSONNEL COST30,380,880.0034,597,850.00

	21010000		00003000010100			SALARIES AND WAGES	30,380,880.00	34,597,850.00
014000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,933,320.00	17,399,620.00
014000100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	193,690.00	286,080.00
014000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,382,010.00	13,741,870.00
014000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,493,330.00	1,739,960.00
014000100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	5,000.00
014000100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,320.00

5 - OVERHEAD COST5,150,000.005,150,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
014000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
014000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,200,000.00	1,200,000.00
014000100109	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22020600		00002000000600			OTHER SERVICES	700,000.00	700,000.00
014000100109	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
014000100109	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00
014000100109	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00

014000100201 EKET ZONAL OFFICE

Office of the Auditor General (State)							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

5 - OVERHEAD COST	480,000.00	480,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014000100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100301	IKOT ABASI ZONAL OFFICE
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5 - OVERHEAD COST	480,000.00	480,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100401 ORON ZONAL OFFICE

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014000100401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100501 ETINAN ZONAL OFFICE

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014000100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100501	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100601 ABAK ZONAL OFFICE

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100701 ITU ZONAL OFFICE

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014000100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100801 IKOT EKPENE ZONAL OFFICE

Office of the Auditor General (State)							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014000100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000100901	UKANAFUN ZONAL OFFICE
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5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
014000100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Auditor General (State)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
014000100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000100901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

014000101001 IKONO ZONAL OFFICE

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
014000101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
014000101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
014000101001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

Office of the Auditor General (State)

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
490,000,000.00					014000100100	SUMMARY		
						Revenue	7,700,000.00	7,700,000.00
						Capital Receipt	0.00	0.00
						TOTAL	7,700,000.00	7,700,000.00
						Personnel Cost	242,900,400.00	195,653,370.00
						Overhead Cost	516,760,000.00	81,760,000.00
						Consolidated Revenue Charges	8,280,000.00	8,280,000.00
						SUB TOTAL	767,940,400.00	285,693,370.00
						Capital Expenditure	65,000,000.00	500,000,000.00
						Liability	0.00	0.00
						TOTAL Office of the Auditor General (State)	832,940,400.00	785,693,370.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500100 Office of the Chief of Staff								
011110500101 OFFICE OF THE CHIEF OF STAFF								
3 - PERSONNEL COST							38,699,110.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	38,699,110.00	0.00
011110500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,910,140.00	0.00
011110500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,000.00	0.00
011110500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	14,263,360.00	0.00
011110500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,691,010.00	0.00
011110500101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011110500101	21010007	70131	00003000010107	02101	50323105	Ward Robe Allowance	3,945,000.00	0.00
011110500101	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	1,281,310.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500101	21010001	70131	00003000010111	02101	50323105	Responsibility Allowance	103,080.00	0.00
5 - OVERHEAD COST							336,600,000.00	128,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000,000.00	20,000,000.00
011110500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	50,000,000.00	20,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	23,000,000.00	13,000,000.00
011110500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	10,000,000.00
011110500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	3,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	45,000,000.00	25,000,000.00
011110500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	20,000,000.00	10,000,000.00
011110500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	25,000,000.00	15,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,000,000.00	5,000,000.00
011110500101	22020501	70133	00002000000501	02101	50323105	Local Training	5,000,000.00	5,000,000.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	115,000,000.00	0.00
011110500101	22020640	70133	00002000000640	02101	50323105	Activities of the Office of the Chief of Staff to the Governor (R)	100,000,000.00	0.00
011110500101	22040103	70133	00002000000642	02101	50323105	Grant to local Gouvernement : Current	15,000,000.00	15,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	51,600,000.00	45,000,000.00
011110500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	16,600,000.00	10,000,000.00
011110500101	22021021	70133	00002000001021	02101	50323105	Office and General	10,000,000.00	10,000,000.00
011110500101	22021022	70133	00002000001022	02101	50323105	Special Assignment (R)	25,000,000.00	25,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	47,000,000.00	15,000,000.00
011110500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	47,000,000.00	15,000,000.00
011110500101	22021101	70133	00002000001102	02101	50323105	Local Grants and Contribution	0.00	0.00

011110500102 DEPARTMENT OF MULTILATERAL AND DONOR AGENCIES

1.2 - AID AND GRANTS

0.000.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	13020402		0000000000000000			REVENUE	0.00	0.00
011110500102	13020402	00000	0000000000000000	02101	50323105	UNDP	0.00	0.00
011110500102	13020403	00000	0000000000000000	02101	50323105	UNICEF	0.00	0.00
011110500102	13020404	00000	0000000000000000	02101	50323105	UNIFRA	0.00	0.00
011110500102	13020405	00000	0000000000000000	02101	50323105	UNIDO	0.00	0.00
011110500102	13020406	00000	0000000000000000	02101	50323105	UNITAR	0.00	0.00
011110500102	13020407	00000	0000000000000000	02101	50323105	Other EU Programme Counterpart Fund	0.00	0.00
011110500102	13020409	00000	0000000000000000	02101	50323105	CGS / SDGs	0.00	0.00
011110500102	13020412	00000	0000000000000000	02101	50323105	HIV / AIDs	0.00	0.00
011110500102	13020413	00000	0000000000000000	02101	50323105	WHO	0.00	0.00
011110500102	13020416	00000	0000000000000000	02101	50323105	FGN and Other Education Counter Part Fund	0.00	0.00
011110500102	13020418	00000	0000000000000000	02101	50323105	AK- RUWATSAN	0.00	0.00
011110500102	13020429	00000	0000000000000000	02101	50323105	Other UN Activities	0.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500102	13020430	00000	000000000000000	02101	50323105	Other FGN / AKSG / L.G.A	0.00	0.00
011110500102	13020432	00000	000000000000000	02101	50323105	Saving One Million Lives (SOML)	0.00	0.00
011110500102	13020434	00000	000000000000000	02101	50323105	UBEC - UBE Intervention Fund	0.00	0.00
011110500102	13020436	00000	000000000000000	02101	50323105	USAID / UNICEF	0.00	0.00
011110500102	13020441	00000	000000000000000	02101	50323105	Global Fund / GLRA / GFATM / KNCV/ Challenge TB / CRS / Africare	0.00	0.00
011110500102	13020443	00000	000000000000000	02101	50323105	Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	0.00	0.00
011110500102	13020444	00000	000000000000000	02101	50323105	Basic Health Care Provision Fund	0.00	0.00
2 - CAPITAL RECEIPT							0.00	0.00
	14030304		000000000000000			REVENUE	0.00	0.00
011110500102	14030304	00000	000000000000000	02101	50323105	Other World Bank Activities (ANRIN)	0.00	0.00
011110500102	14030306	00000	000000000000000	02101	50323105	World Bank (NEWMAP)	0.00	0.00
011110500102	14030307	00000	000000000000000	02101	50323105	AK-RAAMP	0.00	0.00
011110500102	14030308	00000	000000000000000	02101	50323105	FGN/CARES (FADAMA,CSDP,SMEs etc)	0.00	0.00
3 - PERSONNEL COST							18,033,580.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	18,033,580.00	0.00
011110500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,175,030.00	0.00
011110500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	5,953,240.00	0.00
011110500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	717,500.00	0.00
011110500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00
011110500102	21010007	70131	00003000010107	02101	50323105	Ward Robe Allowance	1,825,000.00	0.00
011110500102	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	1,412,390.00	0.00
5 - OVERHEAD COST							63,400,000.00	0.00
	22020902		00002000000069			FGN/COVID-19 (R)	0.00	0.00
011110500102	22020902	70133	00002000000069	02101	50323105	FGN/COVID-19 (R)	0.00	0.00
011110500102	22020902	70133	00002000000069	02101	50323109	Health Insurance Scheme Agency (R)	0.00	0.00
22020100000020000000100						TRAVEL AND TRANSPORT	10,000,000.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport: Others	10,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	9,900,000.00	0.00
011110500102	22020301	70133	00002000000301	02101	50323105	Office Stationery/Computer Consumables	9,400,000.00	0.00
011110500102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals	500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	12,500,000.00	0.00
011110500102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle/Transport Equipment	8,500,000.00	0.00
011110500102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office/IT Equipment	4,000,000.00	0.00
	22020502		00002000000560			Overseas Capacity Building of Management and Other Staff (R)	0.00	0.00
011110500102	22020502	70133	00002000000560	02101	50323109	Overseas Capacity Building of Management and Other Staff (R)	0.00	0.00
011110500102	22020501	70133	00002000000561	02101	50323109	Local Training Workshops/Seminars and Conferences for Management and other Staff (R)	0.00	0.00
011110500102	22020501	70133	00002000000562	02101	50323109	Training of Desk Officers (R)	0.00	0.00
011110500102	22020501	70133	00002000000563	02101	50323109	Quarterly and Annual Report Writting/Production (R)	0.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500102	22020501	70133	00002000000564	02101	50323109	Hosting of Multilateral / Donor Conference (R)	0.00	0.00
011110500102	22020501	70133	00002000000565	02101	50323109	Hosting of Quarterly Development Partments Forum (R)	0.00	0.00
	22020666		00002000000666			Programme of State Committee on Food and Nutrition (SCFN)	0.00	0.00
011110500102	22020666	70133	00002000000666	02101	50323109	Programme of State Committee on Food and Nutrition (SCFN) (R)	0.00	0.00
011110500102	22020667	70133	00002000000667	02101	50323109	Social Investment (R)	0.00	0.00
011110500102	22020601	70133	00002000000695	02101	50323109	Coordination of Externally funded Programmes and Projects (R)	0.00	0.00
011110500102	22020602	70133	00002000000696	02101	50323109	Supervision / Monitiring of Externally Funded Activities in the State (R)	0.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	0.00
011110500102	22020703	70133	00002000000703	02101	50323105	Legal Agreement, Community crieses, feasibility/preliminary study of project/programmes	4,000,000.00	0.00
011110500102	22020708	70133	00002000000708	02101	50323109	Basic Health Care Provision Fund (R)	0.00	0.00
011110500102	22020709	70133	00002000000725	02101	50323109	NEW MAP (R	0.00	0.00
011110500102	22020709	70133	00002000000726	02101	50323109	AK-RAAM (R)	0.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500102	22020709	70133	00002000000727	02101	50323109	Social Protection (R)	0.00	0.00
011110500102	22020709	70133	00002000000729	02101	50323109	AKRUWATSAN (R)	0.00	0.00
011110500102	22020709	70133	00002000000730	02101	50323109	Global Fund/ GLRA/GFATM/KNCV/Challenge TB/ CRS/Africare (R)	0.00	0.00
011110500102	22020709	70133	00002000000731	02101	50323109	CGS/SDGs (R)	0.00	0.00
011110500102	22020709	70133	00002000000732	02101	50323109	HIV/AIDs (R)	0.00	0.00
011110500102	22020709	70133	00002000000733	02101	50323109	Other World Bank / FGN / AKSG/L.G.A Activities and NNBSP (R)	0.00	0.00
011110500102	22020709	70133	00002000000734	02101	50323109	UNIDO (R)	0.00	0.00
011110500102	22020709	70133	00002000000735	02101	50323109	UNITAR (R)	0.00	0.00
011110500102	22020709	70133	00002000000736	02101	50323109	USAID/UNCEF/CHEMNONICS (R)	0.00	0.00
011110500102	22020708	70133	00002000000739	02101	50323109	UBEC-UBE/Intervention Fund (R)	0.00	0.00
011110500102	22020708	70133	00002000000740	02101	50323109	UNFPA (R)	0.00	0.00
011110500102	22020608	70133	00002000000741	02101	50323109	Other UN Activities (R)	0.00	0.00
011110500102	22020708	70133	00002000000742	02101	50323109	UNICEF (R)	0.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011110500102	22020708	70133	00002000000743	02101	50323109	CSDP (R)	0.00	0.00
011110500102	22020708	70133	00002000000744	02101	50323109	UNDP 7th Country Program (R)	0.00	0.00
011110500102	22020708	70133	00002000000745	02101	50323109	Bank of Industry (R)	0.00	0.00
011110500102	22020708	70133	00002000000747	02101	50323109	Others (R)	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	14,500,000.00	0.00
011110500102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	8,500,000.00	0.00
011110500102	22021021	70133	00002000001021	02101	50323105	Office and General	6,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	12,500,000.00	0.00
011110500102	22021101	70133	00002000001101	02101	50323105	Hospitality	5,000,000.00	0.00
011110500102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	7,500,000.00	0.00

Office of the Chief of Staff

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	56,732,690.00	0.00
						Overhead Cost	400,000,000.00	128,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	456,732,690.00	128,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					011110500100	TOTAL Office of the Chief of Staff	456,732,690.00	128,000,000.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100200 Office of the Deputy Governor								
011100100201 OFFICE OF THE DEPUTY GOVERNOR								
3 - PERSONNEL COST							51,452,130.00	33,564,940.00
	21010000		00003000010100			SALARIES AND WAGES	51,452,130.00	33,564,940.00
011100100201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,933,020.00	14,237,250.00
011100100201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,619,820.00	10,818,770.00
011100100201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,293,300.00	1,423,730.00
011100100201	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	20,000.00	27,500.00
011100100201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	570,140.00
011100100201	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,125,000.00	3,885,000.00
011100100201	21010008	70131	00003000010108	02101	50323105	Inducement	3,985,780.00	2,602,550.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							843,500,000.00	746,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	138,000,000.00	138,000,000.00
011100100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	138,000,000.00	138,000,000.00
	22020200		00002000000200			UTILITIES	6,480,000.00	6,000,000.00
011100100201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	6,000,000.00	6,000,000.00
011100100201	22020203	70160	00002000000203	03101	50310300	Subscription of Internet Data Bundle (R)	480,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	13,500,000.00	11,500,000.00
011100100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	11,500,000.00	11,500,000.00
011100100201	22020305	70160	00002000000305	03101	50310300	Printing of 2000 Copies of Annual Reports (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	222,000,000.00	220,000,000.00
011100100201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	40,000,000.00	40,000,000.00
011100100201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	30,000,000.00	30,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	10,000,000.00	10,000,000.00
011100100201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	20,000,000.00	20,000,000.00
011100100201	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	120,000,000.00	120,000,000.00
011100100201	22020415	70160	00002000000415	03101	50310300	Data Bank Initiative (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	21,300,000.00	16,000,000.00
011100100201	22020501	70133	00002000000501	02101	50323105	Local Training	16,000,000.00	16,000,000.00
011100100201	22020501	70160	00002000000501	03101	50310300	Training of 3No Management Staff on Planning/Statistics, Administration and Accounting Courses (R)	1,450,000.00	0.00
011100100201	22020501	70160	00002000000503	03101	50310300	Training of 3No Staff on Disaster Management/Safety Mandatory Courses (R)	2,100,000.00	0.00
011100100201	22020501	70160	00002000000504	03101	50310300	Training of 3No Staff on Clerical/Registry Duties (R)	750,000.00	0.00
011100100201	22020501	70160	00002000000505	03101	50310300	Training of 2No Staff on Secretarial Courses (R)	500,000.00	0.00
011100100201	22020501	70160	00002000000507	03101	50310300	Training of 2No Staff on Budget Formulation and Policy Courses (R)	500,000.00	0.00
220206000002000000600						OTHER SERVICES	105,000,000.00	72,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	22020604	70133	00002000000604	02101	50323105	Security Vote (Including Operation)	30,000,000.00	30,000,000.00
011100100201	22020607	70133	00002000000607	02101	50323105	Contingencies	42,000,000.00	42,000,000.00
011100100201	22020609	70160	00002000000609	03101	50310300	Mitigation of Unresolved Disputes(R)	5,000,000.00	0.00
011100100201	22020632	70160	00002000000621	03101	50310300	Hosting of State Boundary Meetings (R)	5,000,000.00	0.00
011100100201	22020670	70160	00002000000628	03101	50310300	Settlement of Disputes and Court Cases Funding (R)	5,000,000.00	0.00
011100100201	22020670	70160	00002000000629	03101	50310300	Community Resettlement Programmes (R)	5,000,000.00	0.00
011100100201	22020670	70160	00002000000630	03101	50310300	Joint Peace Committee (R)	5,000,000.00	0.00
011100100201	22020670	70160	00002000000656	03101	50310300	Data Collection for Disaster Management and Boundary Disputes (R)	1,000,000.00	0.00
011100100201	22020670	70160	00002000000657	03101	50310300	Intervention Needs Assessment for Special Development Areas (SDAs) and International Coaster Border Communities Development (ICBCDs) (R)	1,000,000.00	0.00
011100100201	22020670	70160	00002000000658	03101	50310300	Impact Assessment on Intervention (R)	1,000,000.00	0.00
011100100201	22020670	70160	00002000000670	03101	50310300	Joint Field, Tracing of Interstate Boundaries Exercises (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	7,000,000.00	6,000,000.00
011100100201	22020703	70133	00002000000703	02101	50323105	Legal Services	6,000,000.00	6,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	22020709	70160	00002000000709	03101	50310300	Research Study on Boundary Crises and Emergency/Disaster Issues (R)	1,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	220,220,000.00	154,000,000.00
011100100201	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	6,000,000.00	6,000,000.00
011100100201	22021007	70160	00002000001007	03101	50310300	Provision of Cash/Relief Material, Equipment, Medication to Victims of Emergency Cases in Eket Senatorial District (R)	10,000,000.00	0.00
011100100201	22021007	70160	00002000001007	03101	50311401	Provision of Cash/Relief Material, Equipment, Medication to Victims of Emergency Cases in Ikot Ekpene Senatorial District (R)	11,220,000.00	0.00
011100100201	22021007	70160	00002000001007	03101	50323109	Provision of Cash/Relief Material, Equipment, Medication to Victims of Emergency Cases in Uyo Senatorial District (R)	15,000,000.00	0.00
011100100201	22021007	70160	00002000001008	03101	50310300	Disaster/Emergency warning Signal Dissemination(R)	5,000,000.00	0.00
011100100201	22021007	70160	00002000001009	03101	50310300	Post Crises Management(R)	3,000,000.00	0.00
011100100201	22021007	70160	00002000001010	03101	50310300	Nutrition in Emergency Cases and Nutrition for Internally Displaced Persons (IDPs) for Children and Mothers. (R)	10,000,000.00	0.00
011100100201	22021021	70133	00002000001021	02101	50323105	Office and General	48,000,000.00	48,000,000.00
011100100201	22021022	70133	00002000001022	02101	50323105	Special Assignment	100,000,000.00	100,000,000.00
011100100201	22021028	70160	00002000001028	03101	50310300	Security Arrangement to Crimes Areas in the three Senatorial Districts(R)	6,000,000.00	0.00
011100100201	22021028	70160	00002000001029	03101	50310300	Monitoring and Evaluation of Disaster Management/Emergency Programmes and Reporting to Ministry of Economic Development (R)	1,000,000.00	0.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	22021003	70160	00002000001035	03101	50310300	Sensitization Activities in International Border Areas (R)	2,000,000.00	0.00
011100100201	22021003	70160	00002000001036	03101	50310300	Conflict Resolution Along Akwa Ibom/Cameroon Border. (R)	1,000,000.00	0.00
011100100201	22021003	70160	00002000001037	03101	50310300	Advocacy Visits to International Coastal Communities (R)	1,000,000.00	0.00
011100100201	22021003	70160	00002000001038	03101	50310300	Monitoring and Evaluation of International Coastal Border Communities Development Projects/Programmees (R)	1,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	110,000,000.00	110,000,000.00
011100100201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	110,000,000.00	110,000,000.00
	22021100		00002000001300			MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	0.00	13,000,000.00
011100100201	22021170	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency Provision (Subvention)	0.00	13,000,000.00
6 - CAPITAL EXPENDITURE							140,000,000.00	500,000,000.00
	33010100		00020002010100			INTERNATIONAL COASTAL BORDER COMMUNITIES DEVELOPMENT	0.00	10,405,000.00
011100100201	33010110	70620	00020002010101	03101	50323109	Sensitization activities in International Border Areas	0.00	2,405,000.00
011100100201	33010118	70620	00120002010102	03101	50323109	Conflict Resolution along Akwa Ibom/Cameroon Border	0.00	5,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	33010110	70620	00120002010103	03101	50323109	Advocacy visits to International Coastal Communities	0.00	2,000,000.00
	33010100		00030001210100			DISASTER MANAGEMENT / EMERGENCY MATTERS	69,673,000.00	176,500,000.00
011100100201	33010120	70160	00030001210102	03101	50323109	Provision of Cash/ relief materials/ medication to victims of Emergency cases in Eket Senatorial District	0.00	27,000,000.00
011100100201	33010120	70130	00030001210103	03101	50323109	Intervention to pre-crisis situations	4,000,000.00	8,000,000.00
011100100201	33010120	70130	00030001210104	03101	50323109	Provision of cash and relief materials equipment medication to viticms of Emergencyy cases in Uyo Senetorial District	0.00	27,000,000.00
011100100201	32020101	70620	00030001210105	03101	50323109	Construction of 1 No. warehouse for relief materials	53,365,000.00	40,000,000.00
011100100201	33010120	70130	00030001210106	03101	50323109	Provision of cash and relief materials equipment medication to viticms of Emergencyy cases in Ikot Ekpene Senetorial District	0.00	27,000,000.00
011100100201	33010120	70130	00030001210107	03101	50323109	Disaster Emergency warning signal Dissemination	0.00	10,000,000.00
011100100201	33010120	70130	00030001210108	03101	50323109	Monitoring and Evaluation of Disaster management/emergency programmes and reporting to Ministry of Economic Development	1,000,000.00	1,000,000.00
011100100201	33010120	70130	00030001210109	03101	50323108	Nutrition in emergency cases and nutrition for internally displaced persons (IDPs) for children & mothers.	1,058,000.00	10,000,000.00
011100100201	32010206	70160	00130001210103	03101	50323109	Security arrangement to crisis areas in the three senatorial district	5,750,000.00	16,500,000.00
011100100201	33010120	70160	00130001210105	03101	50323109	Post Crises Management	4,500,000.00	10,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010400		00130004130100			BOUNDARY MATTERS	0.00	103,755,000.00
011100100201	33010121	70111	00130004130102	03101	50323109	Mitigation of unresolved disputes	0.00	20,000,000.00
011100100201	33010121	70111	00130004130103	03101	50323109	Joint field tracing of interstate boundaries exercises	0.00	12,755,000.00
011100100201	33010110	70111	00130004130104	03101	50323109	Hosting of State boundary meetings	0.00	25,000,000.00
011100100201	33010121	70111	00130004130105	03101	50323109	Settlement of disputes and court case funding	0.00	9,000,000.00
011100100201	33010121	70111	00130004130106	03101	50323109	Community resettlement programmes	0.00	15,000,000.00
011100100201	33010121	70131	00130004130107	03101	50323109	Joint Peace Committee	0.00	20,000,000.00
	33010100		00130007220100			PLANNING, RESEARCH AND STATISTICS ACTIVITIES	725,000.00	15,180,000.00
011100100201	33010120	70140	00130007220101	03101	50323109	Research study on boundary crises and emergency/disaster issues	0.00	1,000,000.00
011100100201	33010114	70130	00130007220103	03101	50323109	Data bank Initiative	0.00	5,000,000.00
011100100201	33010113	70130	00130007220105	03101	50323109	Purchase of 1 No. Computer Sets and Accessories.	150,000.00	600,000.00
011100100201	33010113	70130	00130007220106	03101	50323109	Purchase of Library books and journals on various disciplines.	500,000.00	2,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	32010515	70130	00130007220107	03101	50323109	Purchase of Broadband Internet Router/Modern and Accessories.	75,000.00	850,000.00
	32010500		00050010260100			EMERGENCY/BOUNDARY SAFETY KITS	2,500,000.00	0.00
011100100201	32010524	70130	00050010260101	03101	50323108	Purchase of lifejackets safty boots, face mask ,fire proof ,jackets rain coats and umbrellas	2,500,000.00	0.00
	33010100		00060002800100			OTHER ACTIVITIES OF THE OFFICE OF THE DEPUTY GOVERNOR	61,496,000.00	175,410,000.00
011100100201	32010601	70610	00060002800104	03101	50323109	Purchase of equipment for Emergency Services/ covid19 Safety Aid	10,000,000.00	29,410,000.00
011100100201	33010113	70133	00060002800105	03101	50323109	1 No. Laptop Computers	550,000.00	2,750,000.00
011100100201	33010109	70130	00060002800108	03101	50323109	Training of 3No. Management staff on Planning/Statistics Administration and Accounting courses	0.00	1,450,000.00
011100100201	33010109	70130	00060002800109	03101	50323109	Training of 3No. staff on Clerical/Registry duties	0.00	750,000.00
011100100201	33010109	70130	00060002800110	03101	50323109	Training of 3No. staff on disaster management/Safety Mandatory courses	0.00	2,100,000.00
011100100201	33010109	70130	00060002800111	03101	50323109	Training of 2No. staff on Budget Formulation and Policy courses	0.00	500,000.00
011100100201	33010109	70130	00060002800112	03101	50323109	Training of 2No. staff on secretarial course	0.00	500,000.00
011100100201	32010608	70130	00060002800113	03101	50323109	Purchase of 5No. Flat Screen TV/installation	900,000.00	1,800,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	32010505	70130	00060002800114	03101	50323109	Purchase of 2No. Photocopier	50,000.00	2,450,000.00
011100100201	32010601	70130	00060002800115	03101	50323109	Purchase of 7No. Office Tables/Chairs	4,900,000.00	10,000,000.00
011100100201	32010601	70130	00060002800116	03101	50323109	Purchase of 4No. Executive tables and chairs	1,400,000.00	4,550,000.00
011100100201	32010610	70130	00060002800117	03101	50323109	Purchase of 2No. Air conditioners/installation	2,450,000.00	5,250,000.00
011100100201	32010601	70130	00060002800118	03101	50323109	Purchase of 12No. Visitors Chairs	1,296,000.00	2,700,000.00
011100100201	32010607	70130	00060002800119	03101	50323109	Purchase of 5No. Refrigerators	750,000.00	1,500,000.00
011100100201	32010603	70130	00060002800120	03101	50323109	Purchase of 2No. Fire Proof Office Filling Cabinet	800,000.00	2,000,000.00
011100100201	32010601	70130	00060002800121	03101	50323109	1 Sets of Complete Executive setttee for His Excellency's Office/courtesy call room	1,250,000.00	5,000,000.00
011100100201	32010613	70130	00060002800122	03101	50323109	2 sets of Window blinds for His Excellency's Office/Courtesy call room	1,500,000.00	3,000,000.00
011100100201	32010522	70130	00060002800123	03101	50323109	Purchase of Equipment for Press Services	3,000,000.00	6,000,000.00
011100100201	32010608	70130	00060002800124	03101	50323109	1 No. 50 inches Flat Screen (Wide) TV Stand Home Theatre/Installation for His Excellency's Office and courtesy call room	1,500,000.00	4,500,000.00
011100100201	32010610	70130	00060002800125	03101	50323109	3 No. Panasonic Standing Air conditioner/Installation.	1,800,000.00	4,500,000.00
011100100201	32010612	70130	00060002800126	03101	50323109	2No. Center tables.	500,000.00	1,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100201	32010610	70130	00060002800127	03101	50323109	5 No. Complete set of Executive Settee	6,500,000.00	13,000,000.00
011100100201	32010608	70130	00060002800128	03101	50323109	2 No. 50 inches Flat Screen (Wide) TV Stand Home Theatre/Installation	3,000,000.00	9,000,000.00
011100100201	32010206	70130	00060002800129	03101	50323109	Security/Safety Equipment	5,295,000.00	21,590,000.00
011100100201	32010601	70130	00060002800130	03101	50323109	Conference Tables/Chairs/Public Address System	5,050,000.00	20,100,000.00
011100100201	32020101	70130	00060002800131	03101	50323109	Painting/Interior Decoration	2,000,000.00	5,000,000.00
011100100201	32010617	70130	00060002800132	03101	50323109	Kitchen utensils/Banquet sets/Water Dispensers.	1,500,000.00	3,000,000.00
011100100201	32010618	70130	00060002800134	03101	50323109	Super Quality Beds/Beddings/Foams/Pillows/Body Massage and Gymnastics Equipment.	2,505,000.00	3,010,000.00
011100100201	32010610	70130	00060002800135	03101	50323109	3 No. Panasonic Standing Air conditioner/Installation	3,000,000.00	3,800,000.00
	32020100		00060007230100			RENOVATION OF DEPUTY GOVERNORS LODGE (ABUJA)	5,606,000.00	12,750,000.00
011100100201	32020101	70130	00060007230101	03101	50323109	General Renovation	3,000,000.00	6,000,000.00
011100100201	32010601	70130	00060007230102	03101	50323109	Furnishing	2,606,000.00	5,750,000.00

011100100202 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

6,093,050.00 4,774,290.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	6,093,050.00	4,774,290.00
011100100202	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,600,300.00	1,969,400.00
011100100202	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,144,820.00	1,656,860.00
011100100202	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	260,030.00	196,940.00
011100100202	21010007	70131	00003000010107	02101	50323105	Wardrobe	595,000.00	570,000.00
011100100202	21010008	70131	00003000010108	02101	50323105	Inducement	492,900.00	381,090.00
5 - OVERHEAD COST							25,520,000.00	21,520,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,800,000.00	3,800,000.00
011100100202	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,800,000.00	3,800,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
011100100202	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00
220203000002000000300						MATERIALS AND SUPPLIES	3,420,000.00	3,420,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100202	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,700,000.00	2,700,000.00
011100100202	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
011100100202	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	5,000,000.00
011100100202	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	5,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
011100100202	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	8,000,000.00	6,000,000.00
011100100202	22021007	70133	00002000001007	02101	50323105	Welfare Packages	2,000,000.00	1,000,000.00
011100100202	22021021	70133	00002000001021	02101	50323105	Office and General	6,000,000.00	5,000,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100202	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00

011100100203 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST32,782,570.0044,873,890.00

	21010000		00003000010100			SALARIES AND WAGES	32,782,570.00	44,873,890.00
011100100203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,009,100.00	18,996,280.00
011100100203	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,860,320.00	15,140,920.00
011100100203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,300,910.00	1,899,630.00
011100100203	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	35,000.00	52,500.00
011100100203	21010005	70133	00003000010105	02101	50323105	Domestic Servants	1,425,620.00	0.00
011100100203	21010006	70133	00003000010106	02101	50323105	Corpers Allowance	2,000,000.00	0.00
011100100203	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,601,320.00	5,545,000.00
011100100203	21010008	70131	00003000010108	02101	50323105	Inducement	2,550,300.00	3,239,560.00

5 - OVERHEAD COST7,870,000.005,870,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011100100203	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,170,000.00	2,170,000.00
011100100203	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
011100100203	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,300,000.00	2,300,000.00
011100100203	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,300,000.00	2,300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
011100100203	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
011100100203	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100204 PLANNING RESEARCH AND STATISTICS								
3 - PERSONNEL COST							10,869,850.00	9,433,710.00
	21010000		00003000010100			SALARIES AND WAGES	10,869,850.00	9,433,710.00
011100100204	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,503,220.00	3,882,100.00
011100100204	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,450,700.00	2,994,530.00
011100100204	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	450,320.00	388,210.00
011100100204	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011100100204	21010007	70131	00003000010107	02101	50323105	Wardrobe	970,000.00	1,080,000.00
011100100204	21010008	70131	00003000010108	02101	50323105	Inducement	1,020,400.00	803,800.00
5 - OVERHEAD COST							7,350,000.00	5,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011100100204	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	650,000.00	650,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100204	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011100100204	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,600,000.00	2,600,000.00
011100100204	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	2,000,000.00
011100100204	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
011100100204	22020414	70133	00002000000414	02101	50323105	Maintenance of library	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	1,600,000.00
011100100204	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	1,600,000.00

011100100205 PROTOCOL DIRECTORATE

3 - PERSONNEL COST

							8,664,380.00	5,921,790.00
	21010000		00003000010100			SALARIES AND WAGES	8,664,380.00	5,921,790.00
011100100205	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,424,220.00	2,484,200.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100205	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,807,730.00	1,972,840.00
011100100205	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	342,420.00	248,420.00
011100100205	21010007	70131	00003000010107	02101	50323105	Wardrobe	850,000.00	730,000.00
011100100205	21010008	70131	00003000010108	02101	50323105	Inducement	764,800.00	486,330.00
011100100205	21010009	70131	00003000010109	02101	50323105	Domestic Servants	475,210.00	0.00
5 - OVERHEAD COST							3,800,000.00	2,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	1,000,000.00
011100100205	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011100100205	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
011100100205	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100205	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
011100100205	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
011100100205	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

011100100206 DIRECTORATE OF ACCOUNT AND FINANCE

3 - PERSONNEL COST

							13,473,830.00	11,387,930.00
	21010000		00003000010100			SALARIES AND WAGES	13,473,830.00	11,387,930.00
011100100206	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,841,000.00	4,919,600.00
011100100206	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,352,230.00	3,621,690.00
011100100206	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	584,100.00	491,960.00
011100100206	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,335,000.00	1,310,000.00
011100100206	21010008	70131	00003000010108	02101	50323105	Inducement	1,361,500.00	1,044,680.00

5 - OVERHEAD COST

3,410,000.00 2,410,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
011100100206	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	580,000.00	580,000.00
011100100206	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011100100206	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,930,000.00	930,000.00
011100100206	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,550,000.00	550,000.00
011100100206	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
011100100206	22020414	70133	00002000000414	02101	50323105	Maintenance of library	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
011100100206	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100207 PRESS DIRECTORATE								
3 - PERSONNEL COST							7,123,060.00	5,336,680.00
	21010000		00003000010100			SALARIES AND WAGES	7,123,060.00	5,336,680.00
011100100207	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,054,780.00	2,234,000.00
011100100207	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,532,500.00	1,806,890.00
011100100207	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	305,480.00	223,400.00
011100100207	21010007	70131	00003000010107	02101	50323105	Wardrobe	560,000.00	645,000.00
011100100207	21010008	70131	00003000010108	02101	50323105	Inducement	670,300.00	427,390.00
5 - OVERHEAD COST							12,050,000.00	9,050,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	1,500,000.00
011100100207	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
011100100207	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100207	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00
011100100207	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,200,000.00	1,200,000.00
011100100207	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	900,000.00
011100100207	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	300,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	350,000.00	350,000.00
011100100207	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,200,000.00	4,200,000.00
011100100207	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,800,000.00	3,200,000.00
011100100207	22021021	70133	00002000001021	02101	50323105	Office and General	1,400,000.00	1,000,000.00

Office of the Deputy Governor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
377,100,000.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	130,458,870.00	115,293,230.00
						Overhead Cost	903,500,000.00	793,500,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,033,958,870.00	908,793,230.00
						Capital Expenditure	140,000,000.00	500,000,000.00
						Liability	0.00	0.00
					011100100200	TOTAL Office of the Deputy Governor	1,173,958,870.00	1,408,793,230.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100100 Office of the Head of Civil Service								
012500100101 OFFICE OF THE HEAD OF CIVIL SERVICE								
1 - REVENUE							12,000,000.00	12,000,000.00
	12020705		0000000000000000			REVENUE	12,000,000.00	12,000,000.00
012500100101	12020705	00000	0000000000000000	02101	50323105	Hiring of Idongesit Nkanga Secretariat Complex Auditorium	12,000,000.00	12,000,000.00
3 - PERSONNEL COST							12,372,680.00	10,226,630.00
	21010000		00003000010100			SALARIES AND WAGES	12,372,680.00	10,226,630.00
012500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,998,890.00	4,177,780.00
012500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	499,890.00	417,780.00
012500100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
012500100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100101	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,180,000.00	1,145,000.00
012500100101	21010010	70131	00003000010110	02101	50323105	Endroom	1,047,940.00	819,290.00
012500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,170,750.00	31,280.00
012500100101	21010035	70131	00003000010135	02101	50323105	Commuted Allowances (Forest Guard)	0.00	3,347,930.00
5 - OVERHEAD COST							268,996,000.00	92,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
012500100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
012500100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	27,500,000.00	6,500,000.00
012500100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	5,300,000.00
012500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,200,000.00	1,200,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100101	22020306	70133	00002000000306	02101	50323109	Updating and Printing of Public Service Rules and other Service Documents (Journals, Gazette etc) (R)	10,500,000.00	0.00
012500100101	22020306	70133	00002000000308	02101	50323109	Updating and Printing of Akwa Ibom State Staff List (R)	10,500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	26,500,000.00	16,500,000.00
012500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,000,000.00	7,000,000.00
012500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00
012500100101	22020404	70133	00002000000404	02101	50323109	Maintenance of Civil Service Auditorium at the State Secretariat (R)	10,000,000.00	0.00
012500100101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	4,500,000.00	4,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	95,250,000.00	0.00
012500100101	22020501	70133	00002000000501	02101	50323109	Local Training (R)	30,000,000.00	0.00
012500100101	22020502	70133	00002000000502	02101	50323109	International Training (R)	30,000,000.00	0.00
012500100101	22020501	70133	00002000000503	02101	50323109	Seminars/Conference Meetings (R)	5,250,000.00	0.00
012500100101	22020501	70133	00002000000504	02101	50323109	Pre - Retirement Training (R)	30,000,000.00	0.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	88,746,000.00	53,600,000.00
012500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	600,000.00	600,000.00
012500100101	22020614	70133	00002000000614	02101	50323109	Conduct of CONPRO Exams (Organized once a year) (R)	21,250,000.00	0.00
012500100101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	53,000,000.00	53,000,000.00
012500100101	22020614	70133	00002000000615	02101	50323109	Allowance for Studies toward the Automation of the Civil Service Operations to Create a Service Management Information System (CSIMS) (R)	13,896,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	21,500,000.00	6,500,000.00
012500100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,500,000.00	3,500,000.00
012500100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
012500100101	22021027	70133	00002000001027	02101	50323109	Attendance at National Council on Establishments/Joint Council on Establishments (R)	5,000,000.00	0.00
012500100101	22021027	70133	00002000001028	02101	50323109	Attendance at Council I, ii, iii/Joint Council on Establishments (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,500,000.00	3,500,000.00
012500100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,500,000.00	3,500,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
6 - CAPITAL EXPENDITURE							529,499,370.00	
	32010500		00110004910100			PURCHASE AND DISTRIBUTION OF OFFICE EQUIPMENT FOR CSTC AND OFFICE OF THE HEAD OF CIVIL SERVICE	7,590,000.00	11,590,000.00
012500100101	32010501	70133	00110004910101	03101	50323106	Provision of 8 No. Desktop Computers and Accessories at HCS and CSTC	2,500,000.00	4,500,000.00
012500100101	32010501	70133	00110004910102	03101	50323107	6 No. laptop Computers.	2,200,000.00	4,200,000.00
012500100101	32010508	70133	00110004910103	03101	50323108	2 No. Projectors with Screen	460,000.00	460,000.00
012500100101	32010509	70133	00110004910104	03101	50323109	1 No. Binding Machine	50,000.00	50,000.00
012500100101	32010607	70130	00110004910105	03101	50311401	Provision of 10No. Table top Haier Thermocool Refrigerators	780,000.00	780,000.00
012500100101	32010507	70130	00110004910107	03101	50311401	Purchase of 6No. heavy duty stapling machine	150,000.00	150,000.00
012500100101	32010507	70130	00110004910108	03101	50311401	Purchase of 5No. Shredding Machines	325,000.00	325,000.00
012500100101	32010508	70130	00110004910110	03101	50311401	Purchase of 15No. LED LG Television set	1,125,000.00	1,125,000.00
	33010100		00020000650100			CIVIL/PUBLIC SERVICE WEEK CELEBRATION	9,500,000.00	55,000,000.00
012500100101	33010110	70131	00020000650101	03101	50323109	Public Service Week Celebration in AKS - Debate Quiz Essay competitions and lectures	4,500,000.00	22,500,000.00
012500100101	33010110	70131	00020000650102	03101	50323109	Award of prizes to outstanding serving and retired officers	5,000,000.00	20,000,000.00

Office of the Head of Civil Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100101	32020106	70131	00020000650103	03101	50323109	Competition in sports among MDAs	0.00	12,500,000.00
	33010100		00020002500100			OTHER ACTIVITIES IN THE OFFICE OF THE HEAD OF CIVIL SERVICE	43,500,000.00	170,287,250.00
012500100101	33010121	70131	00020002500101	03101	50323109	Industrial Relation/Arbitration activities	3,000,000.00	5,887,250.00
012500100101	32010302	70131	00020002500102	03101	50323109	Conduct of COMPRO Examination (Organized once a year)	0.00	21,250,000.00
012500100101	33010109	70130	00020002500103	03101	50311401	Allowance for Studies and towards the automation of the Civil Service operations to create a Civil Service Information Management System (CSIMS)	0.00	20,000,000.00
012500100101	32010405	70130	00020002500104	03101	50311401	Purchase of 1No. Toyota Hilux for HCS	19,500,000.00	27,300,000.00
012500100101	32010405	70130	00020002500105	03101	50311401	Purchase of 2No. Toyota Corolla for HCS and CSTC	21,000,000.00	42,000,000.00
012500100101	33010109	70133	00020002500106	03101	50323109	Attendance at National Council on Establishments/joint council on Establishments	0.00	15,750,000.00
012500100101	32010614	70133	00020002500107	03101	50323109	Seminars/Conference Meetings	0.00	5,250,000.00
012500100101	32020101	70460	00020002500108	03101	50323105	Maintenance of Civil Service Auditorium at the Secretariat Complex	0.00	15,000,000.00
012500100101	33010109	70133	00020002500109	03101	50323109	Attendance at Council i ii iii/Joint council on Establishment	0.00	17,850,000.00
330101000050000610100						STAFF CAPACITY BUILDING PROGRAMME	0.00	215,000,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100101	32010605	70131	00050000610149	03101	50323109	Domestic Training of low middle and management staff in the Civil Service on their areas of specializations modern management techniques and strategies.	0.00	82,500,000.00
012500100101	33010109	70130	00050000610151	03101	50311401	Pre □ Retirement Training	0.00	50,000,000.00
012500100101	33010109	70130	00050000610153	03101	50311401	Domestic training of Civil Servant (Low Middle and Management Staff) on their area of specialization to boost productivity	0.00	82,500,000.00
	33010100		00050003060100			UPDATING/PRINTING OF PUBLIC SERVICE RULES AND OTHER SERVICE DOCUMENTS (PUBLIC SERVICE JOURNALS, GAZE	0.00	10,500,000.00
012500100101	33010113	70133	00050003060101	03101	50323109	Printing of 2000 copies of revised public service rules for sale to the public.	0.00	3,150,000.00
012500100101	33010113	70133	00050003060102	03101	50323109	Printing of 2000 copies of Public service handbook for sale to the public	0.00	4,200,000.00
012500100101	33010113	70133	00050003060103	03101	50323109	Production and circulation of Establishment circulars	0.00	3,150,000.00
	32010600		00050004560100			PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	2,291,200.00	4,341,650.00
012500100101	32010605	70133	00050004560104	03101	50323109	Provision of 2 No. Shelves	220,000.00	420,000.00
012500100101	32010603	70133	00050004560105	03101	50323109	Provision of 4No. Steel Cabinets	300,000.00	340,000.00
012500100101	32010601	70133	00050004560106	03101	50323109	Provision of 5No. Tables/10No. Chairs	395,000.00	525,000.00
012500100101	33010113	70130	00050004560107	03101	50323109	Provision of Reference Materials	725,900.00	1,425,900.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100101	32010501	70130	00050004560108	03101	50323109	Provision of 2No. Computers with Accessories	524,550.00	600,000.00
012500100101	32010605	70130	00050004560109	03101	50311401	Purchase of 2No. Air Conditioners	0.00	0.00
012500100101	32010605	70130	00050004560110	03101	50311401	Purchase of double windows curtains for the library	125,750.00	0.00
012500100101	32010613	70130	00050004560110	03101	50323105	Purchase of Double Windows Curtains for the Library	0.00	0.00
	33010100		00050006980100			UPDATING/PRINTING OF PUBLIC SERVICE RULES AND OTHER SERVICE DOCUMENTS (PUBLIC SERVICE JOURNALS, GAZE	0.00	10,500,000.00
012500100101	33010113	70130	00050006980101	03101	50323109	Updating/printing/Distribution of 5000 copies of Akwa Ibom State Staff list	0.00	10,500,000.00
	33010100		00050006990100			HUMAN RESOURCE MANAGEMENT SYSTEM FOR AKWA IBOM STATE CIVIL SERVICE	336,077,470.00	0.00
012500100101	33010110	70130	00050006990101	03101	50323109	Sensitization	100,000,000.00	0.00
012500100101	33010109	70130	00050006990102	03101	50323109	Capacity Building to Mainstream the Technology	90,000,000.00	0.00
012500100101	32010515	70130	00050006990103	03101	50323109	Provision of Local Area Network (LAN)	25,000,000.00	0.00
012500100101	32010206	70130	00050006990104	03101	50323109	Instalaltion of (i) Work Life (ii) Compensation Module (iii) Processing Module (iv) Payment Module (v) Measure Module	121,077,470.00	0.00
3301010000050007000100						IMPLEMENTATION OF ASSET MANAGEMENT SYSTEM FOR AKWA IBOM STATE CIVIL SERVICE	110,750,700.00	0.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100101	33010110	70130	00050007000101	03101	50323109	Sensitisation	25,000,000.00	0.00
012500100101	33010112	70130	00050007000102	03101	50323109	Engagement of a Consultant	5,000,000.00	0.00
012500100101	33010112	70130	00050007000103	03101	50323109	Situation Analysis	5,000,000.00	0.00
012500100101	33010117	70130	00050007000104	03101	50323109	Software Architecture and System Design	30,000,000.00	0.00
012500100101	33010109	70130	00050007000105	03101	50323109	Capacity Building	12,000,000.00	0.00
012500100101	33010117	70130	00050007000106	03101	50323109	Software Development	15,000,000.00	0.00
012500100101	33010117	70130	00050007000107	03101	50323109	System Testing and Development	8,750,700.00	0.00
012500100101	33010109	70130	00050007000108	03101	50323109	Training	10,000,000.00	0.00
	32010100		00060004200100			UPGRADING/DEVELOPMENT & MAINTENANCE OF CIVIL SERVICE TRAINING CENTRE, UYO	16,000,000.00	70,000,000.00
012500100101	32010101	70610	00060004200101	03101	50323109	Completion of 1No. 1000 Capacity Lecture hall	7,500,000.00	25,000,000.00
012500100101	32020101	70610	00060004200103	03101	50323109	Renovation of 2 No. existing Admin. Buildings Block	5,000,000.00	20,000,000.00
012500100101	33010113	70610	00060004200105	03101	50323109	Development of Blue Print/Feasibility Studies at Transformation of CSTC to MDI	2,000,000.00	10,000,000.00
012500100101	32010101	70610	00060004200107	03101	50321008	Development of Master Plan/Layout designs for proposed Management Development Institute(MDI)	1,500,000.00	15,000,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT FOR HEAD OF CIVIL SERVICE	3,790,000.00	15,323,000.00
012500100101	33010114	70610	00060004380101	03101	50323109	Installation of wireless LAN Internet Facility in the HOCs office	250,000.00	8,000,000.00
012500100101	32010613	70130	00060004380102	03101	50323109	Purchase of 8 Double Window Curtains for HCS and PS Units	440,000.00	1,323,000.00
012500100101	32010510	70130	00060004380103	03101	50323109	Purchase of 8No. Airconditioners	1,800,000.00	3,600,000.00
012500100101	32010603	70130	00060004380104	03101	50323109	Purchase of 5No. Steel Cabinets	400,000.00	900,000.00
012500100101	32010601	70130	00060004380105	03101	50311401	Provision of 9No. tables and 9No. chairs	900,000.00	1,500,000.00

012500100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST4,438,390.002,336,340.00

	21010000		00003000010100			SALARIES AND WAGES	4,438,390.00	2,336,340.00
012500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,894,090.00	1,026,030.00
012500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,578,640.00	769,620.00
012500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	189,410.00	102,600.00
012500100102	21010007	70131	00003000010107	02101	50323105	Wardrobe	420,000.00	270,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100102	21010010	70131	00003000010110	02101	50323105	Endroom	356,250.00	168,090.00
5 - OVERHEAD COST							17,200,000.00	17,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
012500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,400,000.00	4,400,000.00
012500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,500,000.00	3,500,000.00
012500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
012500100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,800,000.00	5,800,000.00
012500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
012500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,800,000.00	2,800,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100102	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
012500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

012500100103 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST

							65,391,960.00	53,707,560.00
	21010000		00003000010100			SALARIES AND WAGES	65,391,960.00	53,707,560.00
012500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,537,400.00	21,531,030.00
012500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,077,660.00	18,044,180.00
012500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,753,700.00	2,153,100.00
012500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00
012500100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	285,070.00
012500100103	21010007	70131	00003000010107	02101	50323105	Wardrobe	6,405,000.00	7,725,000.00
012500100103	21010010	70131	00003000010110	02101	50323105	Endroom	5,657,790.00	3,897,660.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	61,520.00
5 - OVERHEAD COST							4,720,000.00	4,720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	850,000.00
012500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,350,000.00	1,350,000.00
012500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
012500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,750,000.00	1,750,000.00
012500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
012500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	750,000.00	750,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
012500100103	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	320,000.00	320,000.00
012500100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	320,000.00	320,000.00

012500100104 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST7,616,750.005,845,930.00

	21010000		00003000010100			SALARIES AND WAGES	7,616,750.00	5,845,930.00
012500100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,157,700.00	2,416,520.00
012500100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,653,870.00	1,938,400.00
012500100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	315,770.00	241,660.00
012500100104	21010007	70131	00003000010107	02101	50323105	Wardrobe	785,000.00	720,000.00
012500100104	21010010	70131	00003000010110	02101	50323105	Endroom	704,410.00	511,390.00
012500100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	17,960.00

5 - OVERHEAD COST2,370,000.002,370,000.00

22020100	000020000000100	TRAVEL AND TRANSPORT	550,000.00	550,000.00
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Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020200		00002000000200			UTILITIES	550,000.00	550,000.00
012500100104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
012500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
012500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
012500100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
012500100104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

012500100105 FINANCE AND ACCOUNT DEPARTMENT

3 - PERSONNEL COST

12,444,030.00 8,618,440.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	12,444,030.00	8,618,440.00
012500100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,436,960.00	3,480,300.00
012500100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,959,360.00	2,946,570.00
012500100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	543,670.00	348,030.00
012500100105	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,305,000.00	1,075,000.00
012500100105	21010010	70131	00003000010110	02101	50323105	Endroom	1,199,040.00	768,540.00
5 - OVERHEAD COST							3,880,000.00	3,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
012500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	480,000.00	480,000.00
012500100105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	480,000.00	480,000.00
220203000002000000300						MATERIALS AND SUPPLIES	800,000.00	800,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
012500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
012500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00
012500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	650,000.00
012500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	750,000.00	750,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
012500100105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Office of the Head of Civil Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
199,481,150.00						SUMMARY		
						Revenue	12,000,000.00	12,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	12,000,000.00	12,000,000.00
						Personnel Cost	102,263,810.00	80,734,900.00
						Overhead Cost	297,166,000.00	120,770,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	399,429,810.00	201,504,900.00
						Capital Expenditure	529,499,370.00	562,541,900.00
						Liability	0.00	0.00
					012500100100	TOTAL Office of the Head of Civil Service	928,929,180.00	764,046,800.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Secretary to the State Government

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
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011101300100 Office of the Secretary to the State Government

011101300101 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

3 - PERSONNEL COST

13,406,950.00
13,911,260.00

	21010000		00003000010100			SALARIES AND WAGES	13,406,950.00	13,911,260.00
011101300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,840,220.00	6,003,100.00
011101300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,618,320.00	4,798,660.00
011101300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	584,020.00	600,310.00
011101300101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
011101300101	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,240,000.00	1,705,000.00
011101300101	21010008	70131	00003000010108	02101	50323105	Inducement	1,119,390.00	799,190.00

5 - OVERHEAD COST

1,602,500,000.00
529,500,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	24,000,000.00	24,000,000.00
011101300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	24,000,000.00	24,000,000.00
	22020200		00002000000200			UTILITIES	3,000,000.00	3,000,000.00
011101300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	39,500,000.00	21,500,000.00
011101300101	22020301	70133	00002000000301	03101	50323109	Archiving of Data (R)	3,000,000.00	0.00
011101300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00
011101300101	22020302	70133	00002000000302	03101	50323109	Library Equipment and Books (R)	10,000,000.00	0.00
011101300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,500,000.00	1,500,000.00
011101300101	22020306	70133	00002000000306	03101	50323109	Annual Report (SSG's Handbook) (R)	5,000,000.00	0.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	207,300,000.00	92,300,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	22020401	70133	00002000000401	03101	50323109	Release of AIEs to MDAs to Facilitate major Refurbishing of Broken-down Government Vehicles. 20No. Vehicles to be Refurbished. (R)	15,000,000.00	0.00
011101300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	55,000,000.00	55,000,000.00
011101300101	22020402	70133	00002000000402	03101	50323109	Provision for Furniture Allowances to New Public/Political Office Holders (R)	100,000,000.00	0.00
011101300101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	7,000,000.00	7,000,000.00
011101300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	12,000,000.00	12,000,000.00
011101300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	13,000,000.00	13,000,000.00
011101300101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	5,300,000.00	5,300,000.00
011101300101	22020407	70133	00002000000407	03101	50323109	Routine Maintenance and Repairs of State Aircraft (R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	180,000,000.00	0.00
011101300101	22020501	70133	00002000000501	03101	50323109	Induction Courses , Workshops and Seminar for Political Office Holders in Government (R)	150,000,000.00	0.00
011101300101	22020501	70133	00002000000502	03101	50323109	Capacity Buliding for Staff of SSG'S Office (R)	20,000,000.00	0.00
011101300101	22020501	70133	00002000000503	03101	50323109	Attendance at Conferencs /Workshop /Seminars (R)	10,000,000.00	0.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	336,000,000.00	0.00
011101300101	22020602	70133	00002000000602	03101	50323109	Payment of Rent for NNVS Secretariat (R)	1,000,000.00	0.00
011101300101	22020603	70133	00002000000603	03101	50323109	Payment of Rent Allowances to Public Office Holders (R)	30,000,000.00	0.00
011101300101	22020609	70133	00002000000609	03101	50323109	Monitoring and Evaluation of Government Project and Programmes .(R)	5,000,000.00	0.00
011101300101	22020610	70133	00002000000610	02101	50323109	ICT based skill development for unemployed school leavers and graduates (R)	100,000,000.00	0.00
011101300101	22020610	70133	00002000000611	02101	50323105	Increased Market shares via cyber space presence and digital marketing within and beyond marketing within and beyond Akwa Ibom State (R)	100,000,000.00	0.00
011101300101	22020610	70133	00002000000612	02101	50323105	Mass enlightenment campaign, digital literacy and holding of digital boot camps especially for youths (R)	100,000,000.00	0.00
011101300101	22020629	70133	00002000000629	03101	50323109	Hosting and Co-ordination of Special Events in the State including Democracy Day (R)	0.00	0.00
011101300101	22020629	70133	00002000000632	03101	50323109	Weeklong Celebration of AKS Creation Anniversary (R)	0.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	60,000,000.00	50,000,000.00
011101300101	22020703	70133	00002000000703	03101	50323109	Provisios for the Activities of the AKS Advisory Council on Prerogative of Mercy (R)	10,000,000.00	0.00
011101300101	22020703	70133	00002000000703	02101	50323105	Legal Services	50,000,000.00	50,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	567,000,000.00	153,000,000.00
011101300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	10,500,000.00	10,500,000.00
011101300101	22021007	70133	00002000001007	02101	50323109	Important Anniversary Celebration; Independence day(R)	0.00	0.00
011101300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	44,500,000.00	44,500,000.00
011101300101	22021007	70133	00002000001007	03101	50323109	Humanitarian and Social Development (R)	400,000,000.00	0.00
011101300101	22021011	70133	00002000001011	02101	50323105	Recruitment and Appointment (Service Wide)	30,000,000.00	30,000,000.00
011101300101	22021012	70133	00002000001012	02101	50323105	Discipline and Appointment (Service Wide)	20,000,000.00	20,000,000.00
011101300101	22021021	70133	00002000001021	02101	50323105	Office and General	18,000,000.00	18,000,000.00
011101300101	22021022	70133	00002000001022	02101	50323105	Special Assignment	30,000,000.00	30,000,000.00
011101300101	22021028	70133	00002000001028	03101	50323109	Funding of NNVS Activties (R)	4,000,000.00	0.00
011101300101	22021027	70133	00002000001029	03101	50323109	Attendance at Professional Conference for Staff of SSG'S Office (R)	10,000,000.00	0.00
2202110000002000001100						ENTERTAINMENT AND HOSPITALITY	180,000,000.00	180,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	180,000,000.00	180,000,000.00
	22021200		00002000001200			SUBVENTION	5,700,000.00	5,700,000.00
011101300101	22021201	70133	00002000001201	02101	50323105	Subvention	5,700,000.00	5,700,000.00
6 - CAPITAL EXPENDITURE							8,667,000,000.00	7,250,000,000.00
	33010110		00110002810101			AKWA IBOM STATE SMART PROGRAMME	1,000,000,000.000	0.00
011101300101	33010110	70130	00110002810101	03101	50323105	Automation of Health care delivery system	250,000,000.00	0.00
011101300101	33010114	70130	00110002810103	03101	50323105	Automation of teaching and learning process	250,000,000.00	0.00
011101300101	33010114	70610	00110002810103	03101	50323105	Automation of monitoring and surveillance Systems with alerts	250,000,000.00	0.00
011101300101	33010114	70610	00060002810102	03101	50323105	Automation of Agricultural Processes and creating Online access by farmers Statewide	250,000,000.00	0.00
	33010100		00130000010100			ACIVITIES OF AKS ADVISORY COUNCIL ON PREROGATIVE OF MERCY	0.00	30,000,000.00
011101300101	33010121	70111	00130000010101	03101	50323108	Provision for the activities of the Aks Advisory Council on prerogative of mercy	0.00	30,000,000.00
	33010100		00130001710100			FUNDING OF STATE SECRETARIAT OF NIGERIA NATIONAL VOLUNTEER SERVICE (NNVS)	0.00	5,000,000.00
011101300101	33010121	70111	00130001710101	03101	50323111	Payment of rent for NNVS secretariat	0.00	1,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	33010121	70111	00130001710102	03101	50323111	Funding of NNVS activities	0.00	4,000,000.00
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR FOR THE GOVERNMENT	4,832,000,000.00	3,018,000,000.00
011101300101	32010405	70133	00130003490101	03101	50323111	5 No. Toyota Coaster Bus (30-* Seater)	275,000,000.00	156,000,000.00
011101300101	32010405	70133	00130003490101	03101	50323111	5No. Ambulance Buses	290,000,000.00	84,000,000.00
011101300101	32010405	70133	00130003490101	03101	50323111	15 No.Toyota Hilux	332,000,000.00	252,000,000.00
011101300101	32010405	70133	00130003490101	03101	50323111	15 No. Toyota Corolla	375,000,000.00	425,000,000.00
011101300101	32010405	70133	00130003490101	03101	50323111	20 No. Toyota Hiace Buses	420,000,000.00	250,000,000.00
011101300101	32010405	70133	00130003490101	03101	50323111	10 No. Toyota Prado Jeeps TXL	450,000,000.00	492,000,000.00
011101300101	32010405	70130	00130003490102	03101	50323111	10 No. Ford Ranger (Double Cabin)	180,000,000.00	87,000,000.00
011101300101	32010405	70130	00130003490103	03101	50323111	10 No. Jinbei Hiace H2 Plus Bus	260,000,000.00	120,000,000.00
011101300101	32010405	70130	00130003490104	03101	50323111	10 No. Coastal Bus (18 Seater)	350,000,000.00	104,000,000.00
011101300101	32010405	70130	00130003490105	03101	50323111	10 No. Toyota Land Cruiser	600,000,000.00	500,000,000.00
011101300101	32010405	70130	00130003490106	03101	50323111	10 No. Ford Explorer (Limited Edition)	300,000,000.00	120,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	32010405	70110	00130003490107	03101	50323109	10 No Ford Edge SE	200,000,000.00	428,000,000.00
011101300101	32010405	70110	00130003490107	03101	50323109	5No Security Jeep	800,000,000.00	428,000,000.00
	32020400		00130005000100			MAJOR REFURBISHING OF BROKEN-DOWN MOTOR VEHICLES	0.00	15,000,000.00
011101300101	32020405	70112	00130005000101	03101	50323111	Release of AIEs to MDAs to facilitate major refurbishing of broken-down govt. vehicles 20 No. motor vehicles to be refurbished	0.00	15,000,000.00
	33010100		00130005850100			LIBRARY AND DATABANK PROJECT	0.00	0.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	180,000,000.00
011101300101	33010109	70133	00050000610111	03101	50323111	Induction courses workshops and seminars for political office holders in Government	0.00	150,000,000.00
011101300101	33010109	70950	00050000610112	03101	50323111	Capacity Building for Staff of SSG's Office	0.00	20,000,000.00
011101300101	33010109	70130	00050000610113	03101	50323111	Attendance at Professional Conferences for Staff of SSG's Office	0.00	10,000,000.00
	33010100		00050002310100			MONITORING AND EVALUATION OF GOVERNMENT CAPITAL PROJECTS/LIBRARY AND DATA BANK PROJECT (PRSD)	15,000,000.00	23,000,000.00
011101300101	33010113	70133	00050002310103	03101	50323111	Monitoring and evaluation of Government projects and programmes	0.00	5,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	33010113	70131	00050002310104	03101	50323111	Archiving of Data	0.00	3,000,000.00
011101300101	33010114	70133	00050002310105	03101	50323111	Library equipment and data bank	15,000,000.00	0.00
011101300101	33010111	70112	00050002310106	03101	50323111	Annual report (SSG's Hand Book)	0.00	0.00
	33010100		00050002810100			OTHER ACTIVITIES OF THE OFFICE OF THE SECRETARY TO STATE GOVERNMENT	470,000,000.00	1,670,000,000.00
011101300101	33010110	70133	00050002810101	02101	50323105	Humanitarian and Social Development	0.00	1,000,000,000.00
011101300101	33010109	70133	00050002810104	03101	50323111	Hosting and co-ordination of special events in the state including democracy day	140,000,000.00	150,000,000.00
011101300101	33010110	70133	00050002810105	03101	50323109	Important Anniversary Celebration; Independence Day	130,000,000.00	100,000,000.00
011101300101	33010114	70610	00050002810106	03101	50323111	Attendance at Conference/Workshops/Seminars	0.00	20,000,000.00
011101300101	33010114	70133	00050002810109	03101	50323111	Week-long celebration of Akwa Ibom State creation anniversary	200,000,000.00	400,000,000.00
3201060000060003700100						RENT / FURNISHING OF QUARTERS FOR PUBLIC OFFICE HOLDERS	0.00	130,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	32010601	70610	00060003700101	03101	50323111	Provision for furniture allowance to new public/political office holders	0.00	100,000,000.00
011101300101	33010121	70610	00060003700102	03101	50323111	Payment of Rent allowances to public office holders	0.00	30,000,000.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT	350,000,000.00	179,000,000.00
011101300101	32010510	70610	00060004380102	03101	50323111	50No. Computers with accessories	10,000,000.00	5,000,000.00
011101300101	32010510	70610	00060004380102	03101	50323111	100 No. laptop Computers	18,000,000.00	9,000,000.00
011101300101	32010510	70610	00060004380102	03101	50323111	Purchase of 100 No. Split Unit (1.5 Horse Power)	20,000,000.00	10,000,000.00
011101300101	32010607	70610	00060004380102	03101	50323111	20 No. Water Dispenser (Digital)	1,000,000.00	1,000,000.00
011101300101	32010607	70610	00060004380102	03101	50323111	Purchase of 100 No. Refrigerator	10,000,000.00	5,000,000.00
011101300101	32020101	70130	00060004380103	03101	50323111	Furnishing of SSG’s Office	10,000,000.00	10,000,000.00
011101300101	32010505	70130	00060004380104	03101	50323111	50No. Photocopiers (AR 5320)	15,000,000.00	15,000,000.00
011101300101	32010503	70130	00060004380105	03101	50323111	Pool purchase and distribution of 50 No. Scanner (scanjet 300)	2,500,000.00	2,500,000.00
011101300101	32010511	70610	00060004380105	03101	50323109	10No Electric Stapling Machine	1,000,000.00	0.00
011101300101	32010502	70130	00060004380106	03101	50323111	Pool purchase and distribution of 50 No. colored printer	6,500,000.00	5,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	32010608	70130	00060004380107	03101	50323111	Pool purchase and distribution of 50 No. Plasma Television (32 inches)	5,000,000.00	5,000,000.00
011101300101	32010601	70130	00060004380108	03101	50323108	Pool Purchase and Distribution of 50 No. Black & White Printer	4,000,000.00	2,500,000.00
011101300101	32010601	70130	00060004380109	03101	50323108	Pool Puchase and Distribution of Office Furniture	235,000,000.00	100,000,000.00
011101300101	32010601	70130	00060004380110	03101	50323108	Puchase of Media Equipment for SSG's Office	5,000,000.00	4,000,000.00
011101300101	32010601	70130	00060004380111	03101	50323108	Servicing of SSG's Office Security Gadgets	7,000,000.00	5,000,000.00
	32020400		00180003430100			MAINTENANCE AND REPAIR OF STATE OFFICIAL AIRCRAFT	2,000,000,000.00	2,000,000,000.00
011101300101	32020402	70474	00180003430102	03101	50323109	Repairs of State Aircraft	2,000,000,000.00	2,000,000,000.00

011101300102 OFFICE OF THE PERMANENT SECRET

3 - PERSONNEL COST							5,192,200.00	6,546,070.00
	21010000		00003000010100			SALARIES AND WAGES	5,192,200.00	6,546,070.00
011101300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,357,730.00	2,924,430.00
011101300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,778,400.00	2,187,140.00
011101300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	235,770.00	292,440.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
011101300102	21010007	70131	00003000010107	02101	50323105	Wardrobe	440,000.00	770,000.00
011101300102	21010008	70131	00003000010108	02101	50323105	Inducement	380,300.00	369,560.00
5 - OVERHEAD COST							39,900,000.00	39,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	7,000,000.00	7,000,000.00
011101300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	7,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	8,200,000.00	8,200,000.00
011101300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	8,000,000.00
011101300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	16,000,000.00	16,000,000.00
011101300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00
011101300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,000,000.00	6,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,700,000.00	3,700,000.00
011101300102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	1,000,000.00
011101300102	22021021	70133	00002000001021	02101	50323105	Office and General	2,700,000.00	2,700,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	5,000,000.00	5,000,000.00
011101300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,000,000.00	5,000,000.00

011101300103 ADMINISTRATION AND SUPPLY DIRECTORATE

3 - PERSONNEL COST							71,829,100.00	66,685,740.00
	21010000		00003000010100			SALARIES AND WAGES	71,829,100.00	66,685,740.00
011101300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	31,130,630.00	28,022,050.00
011101300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	28,147,970.00	22,289,880.00
011101300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,113,060.00	2,802,210.00
011101300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	52,500.00	52,500.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
011101300103	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,435,000.00	7,690,000.00
011101300103	21010008	70131	00003000010108	02101	50323105	Inducement	3,524,320.00	4,973,890.00
5 - OVERHEAD COST							8,800,000.00	8,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	850,000.00
011101300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00
011101300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00
011101300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011101300103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
011101300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,050,000.00	1,050,000.00
011101300103	22021021	70133	00002000001021	02101	50323105	Office and General	1,050,000.00	1,050,000.00

011101300104 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST16,465,120.0010,625,860.00

	21010000		00003000010100			SALARIES AND WAGES	16,465,120.00	10,625,860.00
011101300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,221,330.00	4,514,720.00
011101300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,710,310.00	3,676,210.00
011101300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	722,140.00	451,470.00
011101300104	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,240,000.00	1,130,000.00
011101300104	21010008	70131	00003000010108	02101	50323105	Inducement	1,571,340.00	853,460.00

5 - OVERHEAD COST5,650,000.005,650,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	550,000.00	550,000.00
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Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,950,000.00	1,950,000.00
011101300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,750,000.00	1,750,000.00
011101300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
011101300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	2,100,000.00
011101300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
011101300104	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

011101300105 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST							10,084,330.00	7,644,540.00
210100000003000010100						SALARIES AND WAGES	10,084,330.00	7,644,540.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,378,510.00	3,131,000.00
011101300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,427,900.00	2,593,290.00
011101300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	437,850.00	313,100.00
011101300105	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,050,000.00	990,000.00
011101300105	21010008	70131	00003000010108	02101	50323105	Inducement	790,070.00	617,150.00
5 - OVERHEAD COST							4,900,000.00	4,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
011101300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00
011101300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
011101300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
011101300105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00
011101300105	22021021	70133	00002000001021	02101	50323105	Office and General	950,000.00	950,000.00

011101300106 ADVISORY COUNCIL ON PREROGATIVE OF MERCY

3 - PERSONNEL COST30,443,510.0020,660,200.00

	21010000		00003000010100			SALARIES AND WAGES	30,443,510.00	20,660,200.00
011101300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,989,400.00	8,312,460.00
011101300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,494,800.00	7,041,860.00
011101300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,298,940.00	831,250.00
011101300106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
011101300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	285,100.00
011101300106	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,945,000.00	2,510,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300106	21010008	70131	00003000010108	02101	50323105	Inducement	2,235,170.00	1,679,530.00

011101300107 SUSTAINABLE DEVELOPMENT GOALS

3 - PERSONNEL COST29,813,110.0021,085,100.00

	21010000		00003000010100			SALARIES AND WAGES	29,813,110.00	21,085,100.00
011101300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,076,130.00	8,577,210.00
011101300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,997,330.00	7,254,630.00
011101300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,307,610.00	857,720.00
011101300107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00
011101300107	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,900,000.00	2,580,000.00
011101300107	21010008	70131	00003000010108	02101	50323105	Inducement	2,524,540.00	1,808,040.00

011101300108 EXECUTIVE COUNCIL

3 - PERSONNEL COST24,667,590.0022,584,390.00

21010000	00003000010100	SALARIES AND WAGES	24,667,590.00	22,584,390.00
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Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,344,860.00	9,181,530.00
011101300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,614,750.00	8,003,790.00
011101300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,034,490.00	918,150.00
011101300108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
011101300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
011101300108	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,510,000.00	2,555,000.00
011101300108	21010008	70131	00003000010108	02101	50323105	Inducement	1,683,280.00	1,638,320.00

011101300109 PERSONAL ASSISTANTS AND SPECIAL ASSISTANTS

5 - OVERHEAD COST171,600,000.00171,600,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	33,500,000.00	33,500,000.00
011101300109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	33,500,000.00	33,500,000.00
	22020200		00002000000200			UTILITIES	13,200,000.00	13,200,000.00
011101300109	22020202	70133	00002000000202	02101	50323105	Telephone Charges	13,200,000.00	13,200,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	21,300,000.00	21,300,000.00
011101300109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00
011101300109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,300,000.00	1,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	70,800,000.00	70,800,000.00
011101300109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	63,000,000.00	63,000,000.00
011101300109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	7,800,000.00	7,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	19,800,000.00	19,800,000.00
011101300109	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,300,000.00	7,300,000.00
011101300109	22021021	70133	00002000001021	02101	50323105	Office and General	12,500,000.00	12,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	13,000,000.00	13,000,000.00
011101300109	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	13,000,000.00	13,000,000.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300112 FINANCE AND GENERAL PURPOSE COMMITTEE								
3 - PERSONNEL COST							23,768,250.00	16,212,270.00
	21010000		00003000010100			SALARIES AND WAGES	23,768,250.00	16,212,270.00
011101300112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,207,940.00	6,587,670.00
011101300112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,248,440.00	5,568,800.00
011101300112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,020,800.00	658,770.00
011101300112	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00
011101300112	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,345,000.00	1,975,000.00
011101300112	21010008	70131	00003000010108	02101	50323105	Inducement	1,936,070.00	1,412,030.00

Office of the Secretary to the State Government

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
14,380,500,000.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	225,670,160.00	185,955,430.00
						Overhead Cost	1,833,350,000.00	760,350,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,059,020,160.00	946,305,430.00
						Capital Expenditure	8,667,000,000.00	7,250,000,000.00
						Liability	0.00	0.00
					011101300100	TOTAL Office of the Secretary to the State Government	10,726,020,160.00	8,196,305,430.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

011123000100 Office of the Senior Special Assistant to the Governor on Power

011101800101 POLICY AND MANAGEMENT DEPARTMENT

5 - OVERHEAD COST 180,000.00 180,000.00

	22021021		00002000001021			Office and General	180,000.00	180,000.00
011101800101	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000101 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER

3 - PERSONNEL COST 1,791,330.00 930,430.00

	21010000		00003000010100			SALARIES AND WAGES	1,791,330.00	930,430.00
011123000101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	790,370.00	402,630.00
011123000101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	640,080.00	304,640.00
011123000101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	79,040.00	40,260.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011123000101	21010007	70131	00003000010107	02101	50323105	Wardrobe	150,000.00	120,000.00
011123000101	21010008	70131	00003000010108	02101	50323105	Inducement	129,340.00	60,400.00
011123000101	21010047	70131	00003000010147	02101	50323105	Arrears of Salary for (12) Special Assistance & Personnel Assistance from June, 2009 to May 2020	0.00	0.00
5 - OVERHEAD COST							4,500,000.00	4,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011123000101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011123000101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
011123000101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
011123000101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00
011123000101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
011123000101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
011123000101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
011123000101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
011123000101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011123000101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
011123000101	22021022	70133	00002000001022	02101	50323105	Special Assignment	200,000.00	200,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
011123000101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

6 - CAPITAL EXPENDITURE

3,000,000,000.000.00

	32020200		00140005420100			ACTIVITIES OF SENIOR SPECIAL ASSISTANCE TO GOVERNOR ON POWER	3,000,000,000.00	0.00
011123000101	32010412	70131	00140005420102	03101	50323105	Purchase of Transformer	3,000,000,000.00	0.00

011123000102 PLANNING AND ENGINEERING OFFICE

3 - PERSONNEL COST

29,860,830.0020,786,630.00

	21010000		00003000010100			SALARIES AND WAGES	29,860,830.00	20,786,630.00
011123000102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,651,000.00	8,878,610.00
011123000102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,611,890.00	7,496,530.00
011123000102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,265,100.00	887,860.00
011123000102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011123000102	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,850,000.00	1,550,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000102	21010008	70131	00003000010108	02101	50323105	Inducement	3,007,630.00	1,973,630.00
5 - OVERHEAD COST							3,200,000.00	3,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
011123000102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
011123000102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011123000102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
011123000102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
011123000102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	400,000.00
011123000102	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00

Office of the Senior Special Assistant to the Governor on Power

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
011123000102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
011123000102	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
011123000102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011123000102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
011123000102	22021022	70133	00002000001022	02101	50323105	Special Assignment	100,000.00	100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011123000102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011123000103 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

3,429,330.00

2,517,520.00

21010000	00003000010100	SALARIES AND WAGES	3,429,330.00	2,517,520.00
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Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,487,250.00	1,018,440.00
011123000103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,254,300.00	868,230.00
011123000103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	148,730.00	101,840.00
011123000103	21010007	70131	00003000010107	02101	50323105	Wardrobe	375,000.00	330,000.00
011123000103	21010008	70131	00003000010108	02101	50323105	Inducement	164,050.00	199,010.00
5 - OVERHEAD COST							950,000.00	950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
011123000103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
011123000103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
011123000103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
011123000103	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020610		00002000000610			Other Services	100,000.00	100,000.00
011123000103	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00

011123000104 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST							9,372,710.00	10,009,720.00
	21010000		00003000010100			SALARIES AND WAGES	9,372,710.00	10,009,720.00
011123000104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,631,300.00	4,425,850.00
011123000104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,587,890.00	3,284,480.00
011123000104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	363,130.00	442,590.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
011123000104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
011123000104	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,500,000.00	1,222,000.00
011123000104	21010008	70131	00003000010108	02101	50323105	Inducement	812,680.00	632,300.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
011123000104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
011123000104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
011123000104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
011123000104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
011123000104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
011123000104	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011123000104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
011123000104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
	22021101		00002000001101			Entertainment at Meetings	200,000.00	200,000.00
011123000104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

011123000105 FINANCE AND ACCOUNT DIRECTORATE

3 - PERSONNEL COST							4,911,810.00	4,015,220.00
21010000 00003000010100						SALARIES AND WAGES	4,911,810.00	4,015,220.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,819,990.00	1,435,710.00
011123000105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,440,940.00	1,171,230.00
011123000105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	182,000.00	143,570.00
011123000105	21010007	70131	00003000010107	02101	50323105	Wardrobe	500,000.00	425,000.00
011123000105	21010008	70131	00003000010108	02101	50323105	Inducement	385,770.00	302,770.00
011123000105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	583,110.00	536,940.00
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
011123000105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
011123000105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
011123000105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011123000105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
011123000105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
011123000105	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
011123000105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

011123000106 INFORMATION AND COMMUNICATION

3 - PERSONNEL COST2,826,800.000.00

	21010000		00003000010100			SALARIES AND WAGES	2,826,800.00	0.00
011123000106	21010001	70131	00003000010101	02101	50323105	Basic Salary	1,362,420.00	0.00
011123000106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	1,107,160.00	0.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	136,240.00	0.00
011123000106	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	220,980.00	0.00
5 - OVERHEAD COST							900,000.00	900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
011123000106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
011123000106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
011123000106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
011123000106	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	150,000.00	150,000.00
011123000106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
011123000107 OPERATION AND CUSTOMER CARE								
5 - OVERHEAD COST							350,000.00	350,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000.00	50,000.00
011123000107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	50,000.00	50,000.00
	22020202		00002000000202			Telephone Charges	100,000.00	100,000.00
011123000107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	50,000.00	50,000.00
011123000107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020501		00002000000501			Local Training	50,000.00	50,000.00
011123000107	22020501	70133	00002000000501	02101	50323105	Local Training	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	50,000.00	50,000.00
011123000107	22021021	70133	00002000001021	02101	50323105	Office and General	50,000.00	50,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

011123000201 ETINAN AREA OFFICE

5 - OVERHEAD COST 250,000.00 250,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	50,000.00	50,000.00
011123000201	22021021	70133	00002000001021	02101	50323105	Office and General	50,000.00	50,000.00

011123000301 EKET AREA OFFICE

5 - OVERHEAD COST 380,000.00 380,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

Office of the Senior Special Assistant to the Governor on Power							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123000301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST

380,000.00

380,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST380,000.00380,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123000501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000601 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST380,000.00380,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123000601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123000601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000701 ITU AREA OFFICE

5 - OVERHEAD COST

							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123000701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000801 UYO AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123000801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123000901 ABAK AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
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Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123000901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123000901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123000901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001001 URUAN AREA OFFICE

5 - OVERHEAD COST

							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123001001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001001	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123001101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001101	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001201 ORON AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

Office of the Senior Special Assistant to the Governor on Power							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123001201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001301 ESSIEN UDIM AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123001301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001401 IKONO AREA OFFICE

5 - OVERHEAD COST380,000.00380,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123001401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001501 MKPAT ENIN AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

Office of the Senior Special Assistant to the Governor on Power							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123001501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001601 OBOT AKARA AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123001601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123001701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001801 OKOBO AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

Office of the Senior Special Assistant to the Governor on Power							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123001801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123001901 URUE - OFFONG / UROKO AREA OFF

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123001901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123001901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123001901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002001 ONNA AREA OFFICE

5 - OVERHEAD COST

							380,000.00	380,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002101 IBESIKPO ASUTAN AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

Office of the Senior Special Assistant to the Governor on Power							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002101	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123002201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

							380,000.00	380,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002401 INI AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002401	22021006	70133	000020000001006	02101	50323105	Postages and Courier Services	180,000.00	180,000.00

011123002501 UDUNG UKO AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123002501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002601 IBENO AREA OFFICE

5 - OVERHEAD COST380,000.00380,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002701 MBO AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

Office of the Senior Special Assistant to the Governor on Power							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123002801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123002901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST

							380,000.00	380,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123002901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123002901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123002901	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123003001 IKA AREA OFFICE

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123003001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123003001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123003001	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00
011123003101 ESIT EKET AREA OFFICE								
5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123003101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Senior Special Assistant to the Governor on Power

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011123003101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123003101	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

011123003201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST							380,000.00	380,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
011123003201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
011123003201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
011123003201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

Office of the Senior Special Assistant to the Governor on Power

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					011123000100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	52,192,810.00	38,259,520.00
						Overhead Cost	24,780,000.00	24,780,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	76,972,810.00	63,039,520.00
						Capital Expenditure	3,000,000,000.00	0.00
						Liability	0.00	0.00
TOTAL Office of the Senior Special Assistant to the Governor on							3,076,972,810.00	63,039,520.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800100 Special Service Department								
011101800101 POLICY AND MANAGEMENT DEPARTMENT								
3 - PERSONNEL COST							50,083,990.00	35,933,420.00
	21010000		00003000010100			SALARIES AND WAGES	50,083,990.00	35,933,420.00
011101800101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,005,730.00	14,035,430.00
011101800101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,711,580.00	1,711,580.00
011101800101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,844,670.00	10,606,400.00
011101800101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,000,570.00	1,403,540.00
011101800101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,340.00
011101800101	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,385,000.00	3,895,000.00
011101800101	21010008	70131	00003000010108	02101	50323105	Inducement	3,980,220.00	2,856,130.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,780,190.00	0.00
011101800102 OFFICE OF THE PERMANENT SECRETARY								
5 - OVERHEAD COST							23,800,000.00	3,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
011101800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
011101800102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
011101800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011101800102	22020303	70133	00002000000303	02101	50323105	Newspapers	250,000.00	250,000.00
011101800102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
22020400 00002000000400						MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
011101800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
011101800102	22020411	70133	00002000000411	02101	50323105	Maintenance of Communication Equipments	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,500,000.00	0.00
011101800102	22020501	70133	00002000000501	02101	50323105	Capacity Building for Staff on Grade Level 07 and above on Security Management, Intelligence, Reporting and other Security Matters (R)	2,500,000.00	0.00
011101800102	22020501	70133	00002000000505	02101	50323105	Capacity Building for Staff on Grade Level 02-06/Training of Security Operatives (300) nos. (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
011101800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	12,800,000.00	300,000.00
011101800102	22021003	70133	00002000001003	02101	50323105	Sensitization of Stakeholders, Civil Society etc. on Security (R)	2,500,000.00	0.00
011101800102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
011101800102	22021003	70133	00002000001078	02101	50323105	Hosting of Federal and State Security Operatives (FSSAM) (R)	10,000,000.00	0.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
011101800102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00

6 - CAPITAL EXPENDITURE

30,000,000.0050,000,000.00

	33010100		00050000140100			ACTIVITIES OF SPECIAL SERVICES DEPARTMENT	30,000,000.00	50,000,000.00
011101800102	32010405	70133	00050000140103	03101	50323109	Purchase of 1No. Hilux and 1No.Toyota Corolla	21,000,000.00	21,000,000.00
011101800102	33010109	70133	00050000140104	03101	50323109	Capacity Building for Staff on Grade Level 07 and above on Security Management Intelligence reporting and other security matters	0.00	2,500,000.00
011101800102	32010501	70133	00050000140105	03101	50323109	Procurement of Laptops Desktop Computers Printers Safes furniture etc.	2,500,000.00	2,500,000.00
011101800102	33010114	70460	00050000140106	03101	50323109	Capacity Building: Training of staff on grade level 02-06/Training of security operatives (600) nos.	0.00	5,000,000.00
011101800102	33010114	70460	00050000140109	03101	50323109	Sensitization of Stakeholders Civil Society etc on security	0.00	2,500,000.00
011101800102	32010518	70130	00050000140112	03101	50323109	Hosting of Federal and States Security Administrators(FSSAM)	0.00	10,000,000.00
011101800102	32010614	70130	00050000140114	03101	50323109	Purchase of Uniform/tools for 600 Security operatives in all the MDAs	6,500,000.00	6,500,000.00

011101800103 DIRECTORATE OF GENERAL INTELLIGENCE SERVICES

3 - PERSONNEL COST

12,170,700.009,005,950.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	12,170,700.00	9,005,950.00
011101800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,979,090.00	3,885,160.00
011101800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,447,730.00	2,073,600.00
011101800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	497,910.00	388,520.00
011101800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011101800103	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,005,000.00	970,000.00
011101800103	21010008	70131	00003000010108	02101	50323105	Inducement	1,017,940.00	792,050.00
011101800103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	747,820.00	611,550.00
5 - OVERHEAD COST							2,750,000.00	2,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011101800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
220203000002000000300						MATERIALS AND SUPPLIES	600,000.00	600,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
011101800103	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
011101800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
011101800103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	550,000.00	300,000.00
011101800103	22020601	70133	00002000000601	02101	50323105	Security Services (Reserved Vote)	300,000.00	300,000.00
011101800103	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00
011101800103	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
011101800103	22021022	70133	00002000001022	02101	50323105	Special Assignment	300,000.00	300,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							133,378,470.00	236,933,910.00
	21010000		00003000010100			SALARIES AND WAGES	133,378,470.00	236,933,910.00
011101800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	54,291,340.00	91,642,970.00
011101800104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,300,000.00	20,250,200.00
011101800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	50,747,140.00	73,024,220.00
011101800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,429,130.00	9,164,300.00
011101800104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	15,000.00
011101800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011101800104	21010007	70131	00003000010107	02101	50323105	Wardrobe	13,185,630.00	28,385,000.00
011101800104	21010008	70131	00003000010108	02101	50323105	Inducement	5,584,040.00	13,889,400.00
011101800104	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	335,980.00	277,750.00
5 - OVERHEAD COST							840,000.00	1,090,000.00
22020100000200000000100						TRAVEL AND TRANSPORT	250,000.00	250,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
011101800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
011101800104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00
011101800104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	250,000.00

011101800105 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST							12,257,290.00	10,450,360.00
	21010000		00003000010100			SALARIES AND WAGES	12,257,290.00	10,450,360.00
011101800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,154,650.00	4,287,970.00
011101800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,436,990.00	2,929,510.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	515,470.00	428,800.00
011101800105	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,050,000.00	1,050,000.00
011101800105	21010008	70131	00003000010108	02101	50323105	Inducement	1,167,290.00	974,670.00
011101800105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	932,890.00	779,410.00
5 - OVERHEAD COST							1,480,000.00	1,330,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	280,000.00	280,000.00
011101800105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	280,000.00	280,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
011101800105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	180,000.00	180,000.00
011101800105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
011101800105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
011101800105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
011101800105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

011101800106 PLANNING RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST							6,749,570.00	5,807,790.00
	21010000		00003000010100			SALARIES AND WAGES	6,749,570.00	5,807,790.00
011101800106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,810,180.00	2,242,440.00
011101800106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,026,250.00	1,666,900.00
011101800106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	281,020.00	224,240.00
011101800106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011101800106	21010007	70131	00003000010107	02101	50323105	Wardrobe	590,000.00	585,000.00
011101800106	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	460,680.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	566,910.00	343,460.00
5 - OVERHEAD COST							1,250,000.00	1,370,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	120,000.00	120,000.00
011101800106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	680,000.00	680,000.00
011101800106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
011101800106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011101800106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	260,000.00	260,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
011101800106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00
011101800106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	130,000.00	130,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

011101800107 DIRECTORATE OF SURVEILLANCE PRESIDENCY, OTHER STATE BOUNDARY MATTERS

3 - PERSONNEL COST7,886,840.006,161,860.00

	21010000		00003000010100			SALARIES AND WAGES	7,886,840.00	6,161,860.00
011101800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,119,360.00	2,450,410.00
011101800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,364,130.00	1,814,080.00
011101800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	311,940.00	245,040.00
011101800107	21010007	70131	00003000010107	02101	50323105	Wardrobe	725,000.00	650,000.00
011101800107	21010008	70131	00003000010108	02101	50323105	Inducement	742,520.00	512,230.00
011101800107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	623,890.00	490,100.00

5 - OVERHEAD COST1,460,000.001,500,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	230,000.00	230,000.00
011101800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
011101800107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
011101800107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	660,000.00	660,000.00
011101800107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	260,000.00	260,000.00
011101800107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
011101800107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00
011101800107	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00

011101800108 INTERNAL SECURITY MONITORING AND EVALUATION DIRECTORATE

3 - PERSONNEL COST							7,639,000.00	6,231,260.00
21010000		00003000010100		SALARIES AND WAGES			7,639,000.00	6,231,260.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101800108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,018,020.00	2,451,790.00
011101800108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,170,260.00	1,784,940.00
011101800108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	301,800.00	245,180.00
011101800108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
011101800108	21010007	70131	00003000010107	02101	50323105	Wardrobe	625,000.00	600,000.00
011101800108	21010008	70131	00003000010108	02101	50323105	Inducement	611,850.00	502,480.00
011101800108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	436,860.00	361,800.00
5 - OVERHEAD COST							1,690,000.00	1,430,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	320,000.00	320,000.00
011101800108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	320,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	440,000.00	440,000.00
011101800108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	380,000.00	380,000.00
011101800108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00

Special Service Department

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	470,000.00	470,000.00
011101800108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00
011101800108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	460,000.00	200,000.00
011101800108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
011101800108	22021021	70133	00002000001021	02101	50323105	Office and General	260,000.00	0.00

Special Service Department

Special Service Department							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
2,500,000.00					011101800100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	230,165,860.00	311,946,590.00
						Overhead Cost	33,270,000.00	13,270,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	263,435,860.00	325,216,590.00
						Capital Expenditure	30,000,000.00	50,000,000.00
						Liability	0.00	0.00
TOTAL Special Service Department							293,435,860.00	375,216,590.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118700100 State Agency for the Control of AIDS (SACA)								
011118700101 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							48,984,540.00	32,915,120.00
	21010000		00003000010100			SALARIES AND WAGES	48,984,540.00	32,915,120.00
011118700101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,906,240.00	16,273,490.00
011118700101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	197,810.00	63,690.00
011118700101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,691,800.00	12,120,260.00
011118700101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,090,620.00	1,627,350.00
011118700101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
011118700101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,500.00	1,425,330.00
011118700101	21010008	70131	00003000010108	02101	50323105	Inducement	3,964,570.00	1,400,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							81,850,000.00	6,850,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
011118700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020200		00002000000200			UTILITIES	650,000.00	650,000.00
011118700101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	450,000.00	450,000.00
011118700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	46,800,000.00	1,300,000.00
011118700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00
011118700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
011118700101	22020306	70130	00002000000306	03101	50323106	Printing and Distribution of HIV/AIDS Programme Documents (R)	5,000,000.00	0.00
011118700101	22020307	70130	00002000000307	03101	50323106	Purchase and Distribution of Anti-Retroviral Drugs (ARVs) to 50 No. People Living with HIV/AIDS in the State @ N0. 850m per Person Per Annum (R)	20,000,000.00	0.00
011118700101	22020307	70130	00002000000309	03101	50323106	Provisions for the Commemoration of 2021 World AIDS Day (R)	6,500,000.00	0.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118700101	22020609	70130	00002000000330	03101	50323106	Coordination of Partners, Civil Society Organization and other Stakeholder Activities.	0.00	0.00
011118700101	22020307	70130	00002000000331	03101	50323106	Purchase and Distribution of Anti-Retroviral Drugs (ARVs) to 50 No. People Living with HIV/AIDS in the State @ N0. 850m per Person Per Annum	0.00	0.00
011118700101	22020306	70130	00002000000332	03101	50323106	Printing and Distribution of HIV/AIDS Programme Documents	0.00	0.00
011118700101	22020307	70130	00002000000335	03101	50323106	Purchase and Distribution of HIV Test Kits (R)	10,000,000.00	0.00
011118700101	22020307	70130	00002000000336	03101	50323106	Purchase and Distribution of Condoms and Lubricants (R)	2,000,000.00	0.00
011118700101	22020307	70130	00002000000337	03101	50323106	Purchase and distribution of HIV Screening Consumables (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
011118700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
011118700101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	5,700,000.00	200,000.00
011118700101	22020609	70130	00002000000609	03101	50323106	Coordination of Partners, Civil Society Organization and other Stakeholder Activities.(R)	3,000,000.00	0.00
011118700101	22020609	70130	00002000000610	03101	50323106	Provisions for the Review/ Evaluation of Akwa Ibom State HIV/AIDS Strategic Plan 2017-2021 and Development of 2021-2025 Strategic Plan (R)	2,500,000.00	0.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118700101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	25,350,000.00	1,350,000.00
011118700101	22021003	70130	00002000001003	03101	50323106	HIV/AIDS Prevention Activities : Media Programmes, IEC Materials Outreaches including Advocacies, Peer Education, Sensitization, HIV Testing and Counseling throughout the State. (R)	10,000,000.00	0.00
011118700101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	350,000.00	350,000.00
011118700101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
011118700101	22021028	70130	00002000001028	03101	50323106	Provision for Financial Support (Grant) to Selected NGOs for HIV/AIDS Interventions at the Grassroots. (R)	14,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	650,000.00	650,000.00
011118700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	650,000.00	650,000.00
6 - CAPITAL EXPENDITURE							65,000,000.00	150,000,000.00
	32010500		00040006210100			PROVISION FOR THE TREATMENT OF PEOPLE LIVING WITH HIV/AIDS (PLWHA)	0.00	45,000,000.00
011118700101	32010516	70130	00040006210101	03101	50323106	Purchase and distribution of Anti-Retroviral Drugs (ARVS) to 50 No. people living with HIV	0.00	45,000,000.00
3301010000040006250100						PROVISION FOR HIV/AIDS INTERVENTION PROGRAMMES	65,000,000.00	115,000,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118700101	33010115	70730	00040006250102	03101	50323106	Coordination of Partners Civil Society Organisation and other Stakeholder activities	0.00	5,000,000.00
011118700101	33010115	70730	00040006250103	03101	50323106	Printing/Review of AKS HIV/AIDS strategic plan(2017-2021)	0.00	5,000,000.00
011118700101	33010111	70130	00040006250104	03101	50323106	Monitoring and Evaluation of HIV/AIDS activities in the State through establishment of HIV/AIDS Situation Room in AKSACA	40,000,000.00	0.00
011118700101	33010111	70730	00040006250104	03101	50323106	Monitoring & Evaluation of over 450 facilities & CSOs working on HIV/AIDS printing of M&E tools printing & distribution of quarterly fact sheet.	0.00	5,000,000.00
011118700101	33010110	70740	00040006250105	03101	50323111	Commemoration of 2019 world AIDS Day	0.00	3,000,000.00
011118700101	33010110	70740	00040006250106	03101	50323106	Financial support to 5 NGOs to intervene on PMTCT MARPS AYP out of school & in-school youths	0.00	25,000,000.00
011118700101	32010405	70130	00040006250107	03101	50323106	Purchase of 1No. saloon vehicle for AKSSACA	0.00	25,000,000.00
011118700101	32010405	70133	00040006250107	03101	50323106	Purchase of 1 No. 18 Seater Bus for AKSACA	25,000,000.00	0.00
011118700101	33010115	70740	00040006250108	03101	50323106	Purchase of male & female condoms lubricants	0.00	4,000,000.00
011118700101	32010516	70740	00040006250109	03101	50323106	Purchase of screening test confirmatory test Tie-breaker	0.00	30,000,000.00
011118700101	32010516	70740	00040006250110	03101	50323106	Purchase of blood testing consumables (cotton wools lancets Gloves and hand sanitizers methylated spirit	0.00	3,000,000.00
011118700101	33010110	70740	00040006250112	03101	50323109	Outreaches including Advocacies Sensitization HIV testing and counselling throughout the state targeting	0.00	10,000,000.00

011118700102 OFFICE OF THE DIRECTOR

5 - OVERHEAD COST

3,850,000.00 3,850,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
011118700102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	450,000.00	450,000.00
011118700102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
011118700102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
011118700102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
011118700102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
	22020600		00002000000600			OTHER SERVICES	750,000.00	750,000.00
011118700102	22020610	70133	00002000000610	02101	50323105	Other Services	750,000.00	750,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
011118700102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	(600,000.00)	-600,000.00
011118700102	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	450,000.00	450,000.00
011118700102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	450,000.00	450,000.00

011118700104 ADMINISTRATION AND HUMAN RESOURCES DEPARTMENT

5 - OVERHEAD COST							2,320,000.00	2,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
011118700104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
011118700104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
011118700104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
011118700104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
011118700104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
011118700104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	120,000.00	120,000.00
011118700104	22020610	70133	00002000000610	02101	50323105	Other Services	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
011118700104	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

011118700105 ACCOUNT AND FINANCE DEPARTMENT

5 - OVERHEAD COST4,550,000.004,550,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
011118700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020200		00002000000200			UTILITIES	450,000.00	450,000.00
011118700105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00
011118700105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	950,000.00	950,000.00
011118700105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
011118700105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
011118700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011118700105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	900,000.00	900,000.00
011118700105	22021021	70133	00002000001021	02101	50323105	Office and General	900,000.00	900,000.00

011118700106 THE CARE, TREATMENT AND SUPPOR

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
011118700106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
011118700106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
011118700106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00

011118700107 MONITORING, EVALUATION, AND RESEARCH DEPARTMENT

5 - OVERHEAD COST							1,910,000.00	1,910,000.00
2202010000002000000100						TRAVEL AND TRANSPORT	320,000.00	320,000.00

State Agency for the Control of AIDS (SACA)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011118700107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	320,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	520,000.00	520,000.00
011118700107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
011118700107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	520,000.00	520,000.00
011118700107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	220,000.00	220,000.00
011118700107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
011118700107	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
011118700107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

State Agency for the Control of AIDS (SACA)

						2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	APPROVED PROVISION	APPROVED REVISED PROVISION
150,000,000.00					SUMMARY		
					Revenue	0.00	0.00
					Capital Receipt	0.00	0.00
					TOTAL	0.00	0.00
					Personnel Cost	48,984,540.00	32,915,120.00
					Overhead Cost	95,680,000.00	20,680,000.00
					Consolidated Revenue Charges	0.00	0.00
					SUB TOTAL	144,664,540.00	65,595,120.00
					Capital Expenditure	65,000,000.00	160,000,000.00
					Liability	0.00	0.00
					011118700100 TOTAL State Agency for the Control of AIDS (SACA)	209,664,540.00	213,595,120.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Sustainable Development Goals (SDG)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100500100 Sustainable Development Goals (SDG)								
011100500101 OFFICE OF THE SPECIAL ASSISTANT								
5 - OVERHEAD COST							7,000,000.00	7,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
011100500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00
011100500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
011100500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,200,000.00	2,200,000.00
011100500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00

Sustainable Development Goals (SDG)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
011100500101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
011100500101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011100500101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
011100500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

011100500201 OFFICE OF THE SENIOR SPECIAL ASSISTANT

5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,700,000.00	1,700,000.00
011100500201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	1,700,000.00

Sustainable Development Goals (SDG)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00
011100500201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
011100500201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,200,000.00	2,200,000.00
011100500201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
011100500201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
011100500201	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	200,000.00	200,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
011100500201	22020708	70133	00002000000708	02101	50323105	Medical Consulting	200,000.00	200,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00

Sustainable Development Goals (SDG)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100500201	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011100500201	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
011100500201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							14,200,000.00	14,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							14,200,000.00	14,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
011100500100 TOTAL Sustainable Development Goals (SDG)							14,200,000.00	14,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200100 Agricultural Loans Board								
021511200101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							11,500,000.00	11,500,000.00
	12021211		0000000000000000			REVENUE	11,500,000.00	11,500,000.00
021511200101	12021211	00000	0000000000000000	02101	50323105	Recovery from Agric Loans Board	11,500,000.00	11,500,000.00
5 - OVERHEAD COST							8,660,000.00	8,660,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
021511200101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		000020000000200			UTILITIES	300,000.00	300,000.00
021511200101	22020202	70133	000020000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
021511200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
021511200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
021511200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00
021511200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
021511200101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,060,000.00	1,060,000.00
021511200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,060,000.00	1,060,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00
021511200102 OFFICE OF THE SECRETARY								
5 - OVERHEAD COST							3,340,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
021511200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	0.00
021511200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
021511200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00
021511200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
021511200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	0.00
22020600 00002000000600						OTHER SERVICES	340,000.00	0.00

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200102	22020610	70133	00002000000610	02101	50323105	Other Services	340,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	0.00
021511200102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	0.00
021511200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	0.00

021511200201 ETINAN AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200301 EKET AREA OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST240,000.00240,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511200601 IKOT ABASI AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511200701 ITU AREA OFFICE								

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200801 UYO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200801	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511200901 ABAK AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201001 URUAN AREA OFFICE								

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201101 UKANAFUN AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201201 ORON AREA OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201301 ESSIEN UDIM AREA OFFICE

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201401 IKONO AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201501 MKPAT ENIN AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201601 OBOT AKARA AREA OFFICE

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201701 IBIONO IBOM AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201801 OKOBO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201801	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201901 URUE - OFFONG / UROKO AREA OFF

Agricultural Loans Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202001 ONNA AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021511202001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202101 IBESIKPO ASUTAN AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202201 NSIT UBIUM AREA OFFICE

Agricultural Loans Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202401 INI AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202501 UDUNG UKO AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511202601 IBENO AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020102		00002000000102			Local Travel and Transport : O	100,000.00	100,000.00
021511202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030100002000000301						Office Stationary / Computer C	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021021		00002000001021			Office and General	100,000.00	100,000.00
021511202601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202701 MBO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202801 ORUK ANAM AREA OFFICE

Agricultural Loans Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203001 IKA AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511203001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511203001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203101 ESIT EKET AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511203101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511203101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511203201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511203201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203301 UYO ZONAL OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
021511203301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
021511203301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

021511203401 EKET ZONAL OFFICE

Agricultural Loans Board

Agricultural Loans Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
021511203401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
021511203401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

021511203501 IKOT EKPENE ZONAL OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021511203501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	140,000.00	140,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511203501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
021511203501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

SUMMARY								
Revenue							11,500,000.00	11,500,000.00
Capital Receipt							0.00	0.00
TOTAL							11,500,000.00	11,500,000.00
Personnel Cost							0.00	0.00
Overhead Cost							20,520,000.00	17,180,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							20,520,000.00	17,180,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
021511200100 TOTAL Agricultural Loans Board							20,520,000.00	17,180,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400100 AKS Road Maintenance and Other Infrastructure Agency								
023400400101 OFFICE OF THE CHAIRMAN / MEMBEMBERS								
3 - PERSONNEL COST							3,502,370.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	3,502,370.00	0.00
023400400101	21010001	70133	00003000010101	02101	50323105	Basic Salaries	1,417,010.00	0.00
023400400101	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	1,147,430.00	0.00
023400400101	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	141,700.00	0.00
023400400101	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
023400400101	21010008	70133	00003000010108	02101	50323105	Inducement	321,020.00	0.00
5 - OVERHEAD COST							424,830,000.00	9,830,000.00
22020100			00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00

AKS Road Maintenance and Other Infrastructure Agency								2021	2020
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	023400400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
		22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
	023400400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	023400400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	023400400101	22020314	70130	00002000000314	03101	50323109	Procurement of Diesel (AGO) and Repair of Generators for Street Light on Major Road in and its Environs (R)	0.00	0.00
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00
	023400400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,300,000.00	3,300,000.00
	023400400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	023400400101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,100,000.00	1,100,000.00
	023400400101	22020410	70130	00002000000410	03101	50323109	Rehabilitation and Repairs of Existing Street Lights in Eket , Uyo and Ikot Ekpene (R)	0.00	0.00
	023400400101	22020410	70130	00002000000411	03101	50323109	Rehabilitation and Repairs of Existing Street Lights on major Road/Streets in Urban Cities (R)	0.00	0.00
	023400400101	22020410	70130	00002000000412	03101	50323109	Rehabilitation and Repair of Traffic Lights on Major/Streets in Uyo Urban and Ikot Ekpene LGAs . (R)	0.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22020410	70130	00002000000413	03101	50323109	Rahabilitation and Repair of Solar Lights in Ewet Housing Estate and Sheiter Afrique (R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	25,200,000.00	200,000.00
023400400101	22020501	70130	00002000000501	03101	50323109	i) Professional Training for Technical Staff (R)	5,000,000.00	0.00
023400400101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
023400400101	22020501	70130	00002000000502	03101	50323109	ii) Professional Training for Management Staff (R)	8,000,000.00	0.00
023400400101	22020501	70130	00002000000503	03101	50323109	iii) Specialized Training, Workshops/Seminars for Chairman and 6 Board Members (R)	12,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	390,400,000.00	400,000.00
023400400101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
023400400101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
023400400101	22020610	70133	00002000000616	02101	50323105	Payment of Allowance to 155No. Cleaners (STATE-CARES) (R)	37,200,000.00	0.00
023400400101	22020610	70133	00002000000617	02101	50323105	Payment of Allowance to 248No. Sweepers (STATE-CARES) (R)	59,520,000.00	0.00
023400400101	22020610	70133	00002000000618	02101	50323105	Payment of Allowance to 62No. Gardeners (STATE-CARES) (R)	14,880,000.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22020610	70133	00002000000619	02101	50323105	Payment of Allowance to 310No. Labourers(STATE-CARES) (R)	74,400,000.00	0.00
023400400101	22020610	70133	00002000000620	02101	50323105	Payment of Allowance to 310No. Distilers (STATE-CARES) (R)	74,400,000.00	0.00
023400400101	22020610	70133	00002000000621	02101	50323105	Payment of Allowance to 248No. Weeders (STATE-CARES) (R)	59,520,000.00	0.00
023400400101	22020610	70133	00002000000622	02101	50323105	Payment of Allowance to 62No. Artisan(STATE-CARES) (R)	14,880,000.00	0.00
023400400101	22020610	70133	00002000000623	02101	50323105	Payment of Allowance to 62No. Rakers (STATE-CARES) (R)	14,880,000.00	0.00
023400400101	22020610	70133	00002000000624	02101	50323105	Payment of Allowance to 31No. Drivers (STATE-CARES) (R)	7,440,000.00	0.00
023400400101	22020610	70133	00002000000625	02101	50323105	Payment of Allowance to 72No. Flagmen (STATE-CARES) (R)	17,280,000.00	0.00
023400400101	22020610	70133	00002000000626	02101	50323105	Operating Cost (STATE-CARES) (R)	15,600,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	50,000.00	50,000.00
023400400101	22020703	70133	00002000000703	02101	50323105	Legal Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,080,000.00	1,080,000.00
023400400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	80,000.00	80,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
023400400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
6 - CAPITAL EXPENDITURE							2,476,000,000.00	1,500,000,000.00
	32020200		00130007920100			MAINTENANCE OF ADVERTS BILL BOARDS	2,000,000.00	2,000,000.00
023400400101	33010110	70130	00130007920101	03101	50323109	Maintenance of Advert Bill Boards on major roads in the State	2,000,000.00	2,000,000.00
	32010400		00130007940100			OTHER ACTIVITIES OF THE AGENCY	109,000,000.00	96,000,000.00
023400400101	32010405	70130	00130007940101	03101	50323109	Purchase of 5No Hilux (Project vehicles)	100,000,000.00	80,000,000.00
023400400101	33010109	70130	00130007940102	03101	50323109	Professional training for Technical staff	0.00	5,000,000.00
023400400101	33010109	70130	00130007940103	03101	50323109	Professional training for Management staff	0.00	2,000,000.00
023400400101	32010501	70130	00130007940104	03101	50323109	Purchase of office Furniture and Fittings	8,000,000.00	3,000,000.00
023400400101	33010109	70130	00130007940105	03101	50323111	Specialized training workshops/serminars for Chairman and 6 Board members	0.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	33010114	70130	00130007940106	03101	50323111	Establish and maintan a functional website and data bank	1,000,000.00	0.00
	32010200		00130009710100			PROCUREMENT OF MACHINE	76,000,000.00	6,000,00000
023400400101	32010202	70130	00130009710101	03101	50323101	Procurement of High Impact cost effective machines for the production of high breed kerbs high breed/sophisticated blocks and culverts rings and high breed extra reinforced rural electric poles	76,000,000.00	6,000,000.00
	32020100		00130009730100			BUILDING/FURNISHING OF AKROMINA ADMINISTRATION BUILDING	69,000,000.00	5,000,000.00
023400400101	32020101	70130	00130009730101	03101	50323111	Build and furnish a Permanent Administrative building at the Plant Yard	69,000,000.00	5,000,000.00
	32020200		00140007910100			MAINTENANCE OF STREET LIGHTS ON ROADS IN URBAN CITIES	107,000,000.00	0.00
023400400101	32020202	70130	00140007910101	03101	50323109	Rehabilitation and Repairs of Existing Street Lights in Eket, Uyo and Ikot Ekpene	10,000,000.00	0.00
023400400101	32020202	70130	00140007910102	03101	50323109	Rehabilitation and Repairs of Existing Street Lights on major Road/Streets in Urban Cities	74,000,000.00	0.00
023400400101	32020202	70130	00140007910103	03101	50323109	Rehabilitation and Repair of Traffic Lights on Major/Streets in Uyo Urban and Ikot Ekpene LGAs .	15,000,000.00	0.00
023400400101	32020202	70130	00140007910104	03101	50323109	Rahabilitation and Repair of Solar Lights in Ewet Housing Estate and Sheiter Afrique	8,000,000.00	0.00
3201050000050007930100						ESTABLISHMENT OF MECHANICAL WORKSHOP	0.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020200		00160000380100			REHABILITATION OF FAILED PORTION OF ROAD POTHOLES, EMBANKMENTS, SHOULDERS AND MAINTENANCE OF ROAD FU	2,000,000,000.00	510,000,000.00
023400400101	32020202	70443	00160000380101	03101	50323101	Rehabilitation of failed portions of roads and covering of pot holes	1,000,000,000.00	500,000,000.00
023400400101	32020202	70443	00160000380103	03101	50323109	General maintenance of roads, furniture/equipment across the State	50,000,000.00	10,000,000.00
023400400101	32020202	70130	00160000380104	03101	50323109	Opening, grading and stabilization of specific approved roads	500,000,000.00	0.00
023400400101	32020202	70130	00160000380105	03101	50323109	Grading of Roads, Patching of Potholes on roads across the state	450,000,000.00	0.00
	33010100		00060007900100			MAINTENANCE/REHABILITATION OF PARKS & PUBLIC BUILDINGS	0.00	0.00
	32020100		00060009720100			ESTABLISHMENT OF ZONAL OFFICES IN THE THREE SENATORIAL DISTRICTS IN THE STATE	3,000,000.00	3,000,000.00
023400400101	32020101	70130	00060009720101	03101	50323111	Establishment and Furnish Zonal Offices in Uyo Eket an Ikot Ekpene	3,000,000.00	3,000,000.00
	32020200		00170007850100			MAINTENANCE OF ROADS AND POTHOLES ENBANKMENTS SHOLDERS AND WASHOUT ON STATE ROAD	0.00	559,000,000.00
023400400101	32020202	70130	00170007850101	03101	50323109	Opening grading and stabilization of specific approved roads	0.00	200,000,000.00
023400400101	32020202	70130	00170007850102	03101	50323109	Grading of Roads Patching of Potholes on roads across the state	0.00	300,000,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	32020202	70130	00170007850103	03101	50323109	Repairs and maintenance of Road embankment washout & expansion of shoulders on Oron Ikot Ekpene Nwaniba Roads to enable the building of bus stops	0.00	10,000,000.00
023400400101	32020202	70130	00170007850104	03101	50323109	Bulk repair of vandalized plants and machines of the Agency	0.00	49,000,000.00
	32020200		00170007860100			MAINTENANCE OF DRAINAGE, STRUCTURE AND OUTFALLS	10,000,000.00	70,000,000.00
023400400101	32020202	70130	00170007860102	03101	50323109	Removal of sand debris on pavement and bridges and desilting of culverts	0.00	20,000,000.00
023400400101	32020209	70620	00170007860105	03101	50323101	Remove and Evaculate debris on drainage behind Ibom Tropicana to avoid flooding in Afaha Ibesikpo and Mbikpong both in Ibesikpo Asutan LGA	10,000,000.00	50,000,000.00
	32020200		00170007870100			MAINTENANCE OF ROAD SIGNS, KILOMETER POST, LANE MARKINGS AND OTHER ROAD FURNITURE AND EQUIPMENT	30,000,000.00	30,000,000.00
023400400101	32020202	70130	00170007870103	03101	50323109	Painting of roundabouts dividers and kerbs in Uyo and environs	30,000,000.00	30,000,000.00
	32020200		00170007880100			PROVISION OF GUARD RAILS ON ROADS & BRIDGES	0.00	0.00
	32010200		00170007890100			MAINTENANCE CARRIAGE WAYS	0.00	0.00
	32010300		00170007891100			ESTABLISHMENT OF ASPHALT PLANT	20,000,000.00	0.00
023400400101	32010302	70130	00170007891101	03101	50323109	Establish and maintain a functional Alsphalt plant at the plant yard	20,000,000.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020200		00090010360100			REHABILITATION AND MAINTENANCE OF STREET LIGHTS ON MAJOR ROADS/STREETS IN URBAN CITIES	0.00	154,000,000.00
023400400101	32020202	70620	00090010360101	03101	50323101	Rehabilitate and Maintenance of existing Street Lights on major Roads/Street in Uyo Urban and its Environs	0.00	154,000,000.00
	32020300		00090010370100			BULK REPAIR OF VANDALIZED PLANTS/MACHINES OF THE AGENCY	30,000,000.00	10,000,000.00
023400400101	32020301	70560	00090010370101	03101	50323101	Bulk repair of vandalized plants/machines of the Agency	0.00	0.00
023400400101	32020302	70130	00090010370101	03101	50323109	Bulk repairs of vandalized plants/machines of the Agency	0.00	0.00
023400400101	32020302	70560	00090010370101	03101	50323109	Bulk repair of vandalized plants/machines of the Agency	30,000,000.00	10,000,000.00
	32020300		00090010390100			PROCUREMENT OF DIESEL (AGO) AND MAINTENANCE OF GENERATORS FOR STREET LIGHT ON MAJOR ROADS IN UYO AND	20,000,000.00	30,000,000.00
023400400101	32020305	70640	00090010390101	03101	50323101	Repair of Generators for Street Light on Major Road in and its Environs	20,000,000.00	30,000,000.00
	32020200		00090010400100			REHABILITATION AND MAINTENANCE OF TRAFIC LIGHTS ON MAJOR ROADS/STREET IN UYO URBAN AND IKOT EKPENE L	0.00	20,000,000.00
023400400101	32020202	70640	00090010400101	03101	50323101	Rehabilitation and maintenance of traffic lights on major roads/streets in Uyo Urban and Ikot Ekpene	0.00	20,000,000.00
3202010000090010410100						REHABILITATION AND MAINTENANCE OF SOLAR LIGHTS IN EWET HOUSING ESTATE AND SHELTER AFRIQUE	0.00	5,000,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	32020102	70640	00090010410101	03101	50323101	Rehabilitation and Maintenance of Solar Lights in Ewet Housing Estate and Shelter Afrique	0.00	5,000,000.00

023400400102 OFFICE OF THE DIRECTOR GENERAL

3 - PERSONNEL COST0.001,688,790.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	1,688,790.00
023400400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	797,330.00
023400400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	612,390.00
023400400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	79,730.00
023400400102	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	199,340.00

5 - OVERHEAD COST3,550,000.003,550,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
023400400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
023400400102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
023400400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
023400400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
023400400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
023400400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023400400102	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	350,000.00	350,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400102	22020703	70133	00002000000703	02101	50323105	Legal Services	150,000.00	150,000.00
023400400102	22020706	70133	00002000000706	02101	50323105	Surveying Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
023400400102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
023400400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

023400400103 OFFICE OF THE SECRETARY

3 - PERSONNEL COST							6,313,870.00	9,106,870.00
	21010000		00003000010100			SALARIES AND WAGES	6,313,870.00	9,106,870.00
023400400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,721,760.00	2,637,020.00
023400400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,265,210.00	2,078,570.00
023400400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	172,180.00	263,700.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00
023400400103	21010008	70131	00003000010108	02101	50323105	Inducement	412,690.00	302,250.00
023400400103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	366,000.00	2,400,000.00
5 - OVERHEAD COST							2,200,000.00	2,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
023400400103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
023400400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400400103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400400103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
023400400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
023400400103	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
023400400103	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	80,000.00	80,000.00
023400400103	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400400103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00
023400400103	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
023400400103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

023400400104 FINANCE AND ADMINISTRATION DIR

3 - PERSONNEL COST6,327,070.0013,311,890.00

	21010000		00003000010100			SALARIES AND WAGES	6,327,070.00	13,311,890.00
023400400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,637,150.00	6,425,130.00
023400400104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,600.00	37,230.00
023400400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,962,500.00	5,406,870.00
023400400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	363,720.00	642,510.00
023400400104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	5,000.00
023400400104	21010008	70131	00003000010108	02101	50323105	Inducement	330,600.00	795,150.00

5 - OVERHEAD COST2,230,000.002,230,000.00

22020100 00002000000100						TRAVEL AND TRANSPORT	300,000.00	300,000.00
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AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	150,000.00	150,000.00
023400400104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
023400400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
023400400104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
023400400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
023400400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
2202050000002000000500						TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00
	22020600		00002000000600			OTHER SERVICES	160,000.00	160,000.00
023400400104	22020610	70133	00002000000610	02101	50323105	Other Services	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
023400400104	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

023400400105 HOUSING DIRECTORATE

5 - OVERHEAD COST							2,350,000.00	2,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
023400400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020200		00002000000200			UTILITIES	350,000.00	350,000.00
023400400105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
023400400105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00

AKS Road Maintenance and Other Infrastructure Agency							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00
023400400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
023400400105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
023400400105	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00
023400400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
023400400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
023400400105	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	150,000.00	150,000.00
023400400105	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
023400400106 URBAN ROADS DIRECTORATE								
3 - PERSONNEL COST							2,382,700.00	2,090,140.00

AKS Road Maintenance and Other Infrastructure Agency							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	2,382,700.00	2,090,140.00
023400400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,072,980.00	951,720.00
023400400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	934,160.00	805,310.00
023400400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	107,300.00	95,170.00
023400400106	21010008	70131	00003000010108	02101	50323105	Inducement	268,260.00	237,940.00
5 - OVERHEAD COST							2,520,000.00	2,520,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	550,000.00	550,000.00
023400400106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00
023400400106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
220203000002000000300						MATERIALS AND SUPPLIES	770,000.00	770,000.00

AKS Road Maintenance and Other Infrastructure Agency

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
023400400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400400106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
023400400106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
023400400106	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
023400400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400400106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400400107 RURAL ROADS DIRECTORATE

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	2,424,540.00	2,090,140.00
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AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,103,980.00	951,720.00
023400400107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	934,160.00	805,310.00
023400400107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	110,400.00	95,170.00
023400400107	21010008	70131	00003000010108	02101	50323105	Inducement	276,000.00	237,940.00
5 - OVERHEAD COST							2,160,000.00	2,160,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
023400400107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020200		00002000000200			UTILITIES	350,000.00	350,000.00
023400400107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	150,000.00	150,000.00
023400400107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	610,000.00	610,000.00
023400400107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00
023400400107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
023400400107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
023400400107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
023400400107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400400107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400400108 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST							7,640,000.00	8,321,750.00
	21010000		00003000010100			SALARIES AND WAGES	7,640,000.00	8,321,750.00
023400400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,135,220.00	3,845,440.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,840,650.00	3,009,440.00
023400400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	313,520.00	384,540.00
023400400108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
023400400108	21010008	70131	00003000010108	02101	50323105	Inducement	875,400.00	797,230.00

023400400109 PLANNING RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST

3,763,370.002,566,460.00

	21010000		00003000010100			SALARIES AND WAGES	3,763,370.00	2,566,460.00
023400400109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,510,310.00	1,210,890.00
023400400109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,249,230.00	964,580.00
023400400109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	151,030.00	121,090.00
023400400109	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
023400400109	21010008	70131	00003000010108	02101	50323105	Inducement	377,590.00	269,900.00

023400400201 EKET OFFICE

5 - OVERHEAD COST

600,000.00600,000.00

AKS Road Maintenance and Other Infrastructure Agency

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400400201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400400201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400400201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400400301 IKOT EKPENE OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST						600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400400301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400400301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400400401 UYO OFFICE

5 - OVERHEAD COST

							900,000.00	900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400400401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023400400401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400400401	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	300,000.00	300,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
1,162,000,000.00					023400400100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	32,353,920.00	39,176,040.00
						Overhead Cost	441,940,000.00	26,940,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	474,293,920.00	66,116,040.00
						Capital Expenditure	2,476,000,000.00	1,500,000,000.00
						Liability	0.00	0.00
						TOTAL AKS Road Maintenance and Other Infrastructure Agency	2,950,293,920.00	1,,566,116,040.00

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200100 Akwa Ibom Agricultural Development Programme								
021510200101 OFFICE OF THE PROGRAMME MANAGER								
3 - PERSONNEL COST							11,379,610.00	6,575,280.00
	21010000		00003000010100			SALARIES AND WAGES	11,379,610.00	6,575,280.00
021510200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,834,950.00	2,775,580.00
021510200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,242,850.00	2,006,470.00
021510200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	283,500.00	277,560.00
021510200101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	18,310.00	15,670.00
021510200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	1,500,000.00
5 - OVERHEAD COST							6,420,000.00	6,420,000.00
22020100 00002000000100						TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
021510200101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
021510200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
021510200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
021510200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
021510200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021510200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
2202050000002000000500						TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200101	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
021510200101	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00
021510200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	1,600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	420,000.00	420,000.00
021510200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	420,000.00	420,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200101	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200102 ADMINISTRATION

3 - PERSONNEL COST123,678,700.0083,470,330.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	123,678,700.00	83,470,330.00
021510200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	64,135,270.00	44,401,290.00
021510200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	5,987,300.00	2,203,840.00
021510200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	46,667,390.00	32,425,070.00
021510200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,413,530.00	4,440,130.00
021510200102	21010005	70131	00003000010105	02101	50323105	Domestic Servants	475,210.00	0.00
5 - OVERHEAD COST							2,030,000.00	2,030,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021510200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
021510200102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	150,000.00	150,000.00
021510200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
021510200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
021510200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
021510200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
021510200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
021510200102	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	130,000.00	130,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	130,000.00	130,000.00

021510200103 SUB PROGRAMME: RURAL INSTITUTION

3 - PERSONNEL COST7,336,940.0015,505,630.00

	21010000		00003000010100			SALARIES AND WAGES	7,336,940.00	15,505,630.00
021510200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,229,480.00	7,886,150.00
021510200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,358,890.00	6,545,790.00
021510200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	322,950.00	788,620.00
021510200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00

5 - OVERHEAD COST1,550,000.001,550,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021510200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
021510200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00
021510200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
021510200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200103	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200103	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	150,000.00	150,000.00
021510200103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	150,000.00	150,000.00
	22040101		00002000001501			Grant to State Governement : C	150,000.00	150,000.00
021510200103	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	150,000.00	150,000.00

021510200104 SUB PROGRAMME: PLANNING, MONITORING

3 - PERSONNEL COST							24,102,250.00	27,406,020.00
	21010000		00003000010100			SALARIES AND WAGES	24,102,250.00	27,406,020.00
021510200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,115,600.00	14,634,770.00
021510200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,199,880.00	11,022,700.00
021510200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,311,560.00	1,463,480.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
021510200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
021510200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
021510200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200104	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200104	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
021510200104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200104	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200105 SUB PROGRAMME: FINANCE AND ACCOUNT								
3 - PERSONNEL COST							13,458,690.00	12,654,410.00
	21010000		00003000010100			SALARIES AND WAGES	13,458,690.00	12,654,410.00
021510200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,521,940.00	6,609,590.00
021510200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,184,560.00	5,098,790.00
021510200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	752,190.00	660,960.00
021510200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
5 - OVERHEAD COST							2,700,000.00	2,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
021510200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021510200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021510200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
021510200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
021510200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
021510200105	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200105	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
021510200105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200105	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200106 SUB PROGRAMME: TECHNICAL SERVICES

3 - PERSONNEL COST							10,971,900.00	12,265,270.00
	21010000		00003000010100			SALARIES AND WAGES	10,971,900.00	12,265,270.00
021510200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,972,670.00	6,854,920.00
021510200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,926,750.00	4,724,860.00
021510200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	597,270.00	685,490.00
021510200106	21010005	70131	00003000010105	02101	50323105	Domestic Servants	475,210.00	0.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
021510200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
021510200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
021510200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
021510200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200106	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200106	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
021510200106	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200106	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200107 EXTENSION SERVICES DEPARTMENT

3 - PERSONNEL COST

434,185,970.00

400,889,770.00

21010000	00003000010100	SALARIES AND WAGES	434,185,970.00	400,889,770.00
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Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	210,638,590.00	196,792,460.00
021510200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	156,755,560.00	146,922,100.00
021510200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,063,860.00	19,679,250.00
021510200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,454,530.00	4,561,090.00
021510200107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,766,000.00	2,184,000.00
021510200107	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	900,450.00	1,040,000.00
021510200107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	475,200.00	561,000.00
021510200107	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	16,471,780.00	13,489,870.00
021510200107	21010034	70131	00003000010134	02101	50323105	Field Transport Allowance	15,660,000.00	15,660,000.00
5 - OVERHEAD COST							1,750,000.00	1,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020200000200						UTILITIES	200,000.00	200,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
021510200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
021510200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
021510200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
021510200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200107	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200107	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
021510200107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200107	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200108 ENGINEERING SERVICES DEPARTMENT

3 - PERSONNEL COST							14,369,430.00	14,455,490.00
	21010000		00003000010100			SALARIES AND WAGES	14,369,430.00	14,455,490.00
021510200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,200,050.00	8,270,030.00
021510200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,590.00	9,810.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,266,780.00	5,348,650.00
021510200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	820,010.00	827,000.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200108	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021510200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
021510200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
021510200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200108	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200108	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
021510200108	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
2204010100002000001501						Grant to State Governement : C	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200108	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200201 OFFICE OF THE ZONAL MANAGER, UYO

5 - OVERHEAD COST480,000.00480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200301 OFFICE OF THE ZONAL MANAGER IKOT EKPENE

5 - OVERHEAD COST480,000.00480,000.00

2202010000002000000100				TRAVEL AND TRANSPORT			150,000.00	150,000.00
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Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200401 OFFICE OF THE ZONAL MANAGER EKET

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200501 OFFICE OF THE ZONAL MANAGER ORON

5 - OVERHEAD COST480,000.00480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200601 OFFICE OF THE ZONAL MANAGER ABAK

5 - OVERHEAD COST480,000.00480,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200701 OFFICE OF THE ZONAL MANAGER ETINAN

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
22020300						MATERIALS AND SUPPLIES	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							639,483,490.00	573,222,200.00
Overhead Cost							22,180,000.00	22,,180,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							661,663,490.00	595,402,200.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00			021510200100			TOTAL Akwa Ibom Agricultural Development Programme	661,663,490.00	595,402,200.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200100 Akwa Ibom Hotels and Tourism Board								
023605200101 OFFICE OF THE GENERAL MANAGER								
1 - REVENUE							6,500,000.00	8,500,000.00
	12020447		0000000000000000			REVENUE	6,500,000.00	8,500,000.00
023605200101	12020447	00000	0000000000000000	02101	50323105	Promotion Endorsement Fees for Tourism Enterprise	300,000.00	0.00
023605200101	12020449	00000	0000000000000000	02101	50323105	Franchise to Beauty Pageants	1,000,000.00	1,800,000.00
023605200101	12020457	00000	0000000000000000	02101	50323105	Registration Fees for Hospitality Establishment	1,000,000.00	6,500,000.00
023605200101	12020458	00000	0000000000000000	02101	50323105	Renewal Fee for Hospitality Establishment	4,000,000.00	0.00
023605200101	12020623	00000	0000000000000000	02101	50323105	Sales of Registration Forms for Listing of Hotels	200,000.00	200,000.00
3 - PERSONNEL COST							32,887,740.00	26,724,360.00
21010000				00003000010100		SALARIES AND WAGES	32,887,740.00	26,724,360.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,369,080.00	2,404,900.00
023605200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	60,400.00	110,100.00
023605200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,840,330.00	1,613,670.00
023605200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	236,900.00	240,490.00
023605200101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
023605200101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,200.00
023605200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,000,000.00	1,500,000.00
023605200101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	25,000,000.00	20,000,000.00
5 - OVERHEAD COST							47,810,000.00	13,810,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,200,000.00	2,200,000.00
023605200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	2,200,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
023605200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,050,000.00	3,050,000.00
023605200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,800,000.00	2,800,000.00
023605200101	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00
023605200101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	200,000.00	200,000.00
023605200101	22020313	70133	00002000000313	02101	50323105	Production of Tourist Guides Handbook and update of Hotels Directory(R)	7,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00
023605200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00
023605200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00
023605200101	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	600,000.00
220206000002000000600						OTHER SERVICES	27,320,000.00	320,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	22020601	70133	00002000000610	02101	50323105	Other Services	120,000.00	120,000.00
023605200101	22020614	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	200,000.00	200,000.00
023605200101	22020620	70133	00002000000620	02101	50323105	Identification, Grading and Registration of Hotels(R)	3,000,000.00	0.00
023605200101	22020622	70133	00002000000622	02101	50323105	Establishment of Tourism Information Gallery at Ibom International Air Port (R)	3,000,000.00	0.00
023605200101	22020623	70133	00002000000623	02101	50323105	Promotion of Domestic Tourism(R)	6,000,000.00	0.00
023605200101	22020624	70133	00002000000624	02101	50323105	Participation in Exhibition Trade and Tourism Fairs(R)	5,000,000.00	0.00
023605200101	22020625	70133	00002000000625	02101	50323105	Ibom Eye(R)	5,000,000.00	0.00
023605200101	22020626	70133	00002000000626	02101	50323105	Organization of Beauty Pageants(R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	600,000.00	600,000.00
023605200101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,240,000.00	1,240,000.00
023605200101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	120,000.00	120,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	120,000.00	120,000.00
023605200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
023605200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
	22021200		00002000001200			SUBVENTION	300,000.00	300,000.00
023605200101	22021201	70133	00002000001201	02101	50323105	Subvention	300,000.00	300,000.00
6 - CAPITAL EXPENDITURE							66,000,000.00	100,000,000.00
	33010100		00220000080100			ACTIVITIES OF AKWA IBOM STATE HOTELS TOURISM BOARD	0.00	0.00
	33010110		00060000080104			Organization of Beauty Pageant		
023605200101	33010110	70473	00060000080104	03101	50323109	Organization of Beauty Pageants	0.00	12,500,000.00
023605200101	33010113	70473	00060000080105	03101	50323109	Identification Grading and Registration of Hotels	0.00	0.00
023605200101	33010110	70473	00060000080106	03101	50323109	Production of tourist guides handbook and update of Hotels directory	0.00	7,500,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	33010109	70473	00060000080107	03101	50323109	Establishment of tourism Information Desk and Exhibition Gallery at Ibom International Airport	0.00	2,500,000.00
023605200101	33010110	70473	00060000080109	03101	50323109	Promotion of Domestic Tourism	0.00	5,000,000.00
023605200101	33010110	70473	00060000080110	03101	50323109	Participation in exhibition Trade and Tourism fairs	0.00	5,000,000.00
023605200101	33010101	70130	00060000080111	03101	50323105	Ibom Eye	0.00	30,000,000.00
023605200101	33010101	70473	00060000080112	03101	50323109	Ibom Magic Garden	50,000,000.00	20,000,000,00
023605200101	33010101	70473	00060000080113	03101	50323109	Ibom Children Park	16,000,000.00	15,000,000.00

023605200102 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST7,738,600.008,796,700.00

	21010000		00003000010100			SALARIES AND WAGES	7,738,600.00	8,796,700.00
023605200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,839,000.00	4,493,430.00
023605200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	85,000.00	131,540.00
023605200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,030,700.00	3,722,390.00
023605200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	783,900.00	449,340.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

023605200103 ACCOUNT AND FINANCE DIRECTORAT

3 - PERSONNEL COST4,205,530.007,467,590.00

	21010000		00003000010100			SALARIES AND WAGES	4,205,530.00	7,467,590.00
023605200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,618,440.00	3,982,010.00
023605200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,325,250.00	3,087,380.00
023605200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	261,840.00	398,200.00

023605200104 HOSPITALITY AND TOURISM DEPART

3 - PERSONNEL COST7,363,110.007,858,360.00

	21010000		00003000010100			SALARIES AND WAGES	7,363,110.00	7,858,360.00
023605200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,297,730.00	4,387,700.00
023605200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,060,400.00	3,031,890.00
023605200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	529,770.00	438,770.00
023605200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

Akwa Ibom Hotels and Tourism Board

Akwa Ibom Hotels and Tourism Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200105 PLANNING RESEARCH AND STATISTI								
3 - PERSONNEL COST							1,794,330.00	9,600,910.00
	21010000		00003000010100			SALARIES AND WAGES	1,794,330.00	9,600,910.00
023605200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	975,700.00	4,925,530.00
023605200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	721,060.00	4,182,830.00
023605200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	97,570.00	492,550.00
SUMMARY								
Revenue							6,500,000.00	8,500,000.00
Capital Receipt							0.00	0.00
TOTAL							6,500,000.00	8,500,000.00
Personnel Cost							53,989,310.00	60,447,920.00
Overhead Cost							47,810,000.00	13,810,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							101,799,310.00	74,257,920.00
Capital Expenditure							66,000,000.00	100,000,000.00
Liability							0.00	0.00
023605200100 TOTAL Akwa Ibom Hotels and Tourism Board							167,799,310.00	174,257,920.00
12,500,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300200 Akwa Ibom State Budget Office (Margin)								
022000300201 POLICY AND MANAGEMENT								
3 - PERSONNEL COST							5,475,000,000.00	800,000,000.00
	21010070		00003000010170				5,475,000,000.00	800,000,000.00
022000300201	21010070	70131	00003000010170	02101	50323105	Margin for Increased Cost / Emergency Provision (Personnel Cost)	5,475,000,000.00	800,000,000.00
5 - OVERHEAD COST							13,411,960,000.00	17,577,140,000.00
	22020612		00002000000612			Burial Expenses	50,000,000.00	52,000,000.00
022000300201	22020612	70133	00002000000612	02101	50323105	Burial Expenses	50,000,000.00	52,000,000.00
	22021102		00002000001301			Margin for Increased Cost / Em	13,361,960,000.00	17,525,140,000.00
022000300201	22021102	70133	00002000001301	02101	50323105	Accrual IPSAS(Office of the Accountant General)	60,000,000.00	60,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021103	70133	00002000001301	02101	50323105	Administrator General/Estate (Min. of Justice)	12,000,000.00	12,000,000.00
022000300201	22021104	70133	00002000001301	02101	50323105	Adult Education Training Centre	6,000,000.00	6,000,000.00
022000300201	22021106	70133	00002000001301	02101	50323105	Agency for Community Social Development (ACSD)	6,000,000.00	6,000,000.00
022000300201	22021107	70133	00002000001301	02101	50323105	Agro Value Addition	6,000,000.00	6,000,000.00
022000300201	22021108	70133	00002000001301	02101	50323105	Airport Maintenance	360,000,000.00	360,000,000.00
022000300201	22021109	70133	00002000001301	02101	50323105	AKS Association of Disabled	6,000,000.00	6,000,000.00
022000300201	22021110	70133	00002000001301	02101	50323105	AKS Drugs Revolving Committee	2,400,000.00	2,400,000.00
022000300201	22021111	70133	00002000001301	02101	50323105	AKS Due Process Office	6,000,000.00	6,000,000.00
022000300201	22021112	70133	00002000001301	02101	50323105	AKS Football Association	6,000,000.00	6,000,000.00
022000300201	22021113	70133	00002000001301	02101	50323105	AKS Local Govt. Sports Associations	29,160,000.00	29,160,000.00
022000300201	22021114	70133	00002000001301	02101	50323105	AKS Youth Council	12,000,000.00	12,000,000.00
022000300201	22021115	70133	00002000001301	02101	50323105	Akwa Ibom Fire Service	6,000,000.00	6,000,000.00
022000300201	22021117	70133	00002000001301	02101	50323105	Audit Monitoring (Local Govt.)	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021118	70133	00002000001301	02101	50323105	Audit Monitoring (State Audit)	12,000,000.00	12,000,000.00
022000300201	22021120	70133	00002000001301	02101	50323105	Budget Monitoring & Evaluation	72,000,000.00	72,000,000.00
022000300201	22021121	70133	00002000001301	02101	50323105	Bureau of Political and Legislative Affairs	6,000,000.00	6,000,000.00
022000300201	22021122	70133	00002000001301	02101	50323105	Case Management (Min. of Justice)	36,000,000.00	36,000,000.00
022000300201	22021123	70133	00002000001301	02101	50323105	Children Correctional Centre	100,000,000.00	100,000,000.00
022000300201	22021124	70133	00002000001301	02101	50323105	Civil Service Commission (Ad-hoc Activities)	24,000,000.00	24,000,000.00
022000300201	22021125	70133	00002000001301	02101	50323105	Civil Service Monitoring Unit	18,000,000.00	18,000,000.00
022000300201	22021126	70133	00002000001301	02101	50323105	Civil Service Training Centre	12,000,000.00	12,000,000.00
022000300201	22021127	70133	00002000001301	02101	50323105	Committee on Food Sufficiency	6,000,000.00	6,000,000.00
022000300201	22021128	70133	00002000001301	02101	50323105	Committee on Petroleum Monitoring Unit	24,000,000.00	24,000,000.00
022000300201	22021129	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (Casual Staff)	32,400,000.00	32,400,000.00
022000300201	22021130	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (Cocoa Development Unit)	6,000,000.00	6,000,000.00
022000300201	22021131	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (CPDS)	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021133	70133	00002000001301	02101	50323105	CVU Unit	72,000,000.00	72,000,000.00
022000300201	22021134	70133	00002000001301	02101	50323105	Direct Intervention in Government Hospitals	6,000,000.00	6,000,000.00
022000300201	22021135	70133	00002000001301	02101	50323105	Directorate of Culture (Ministry of culture and Tourism)	6,000,000.00	6,000,000.00
022000300201	22021136	70133	00002000001301	02101	50323105	Education Monitoring	24,000,000.00	24,000,000.00
022000300201	22021137	70133	00002000001301	02101	50323105	Education Monitoring (SSG)	0.00	0.00
022000300201	22021138	70133	00002000001301	02101	50323105	Establishment Service Matters	30,000,000.00	30,000,000.00
022000300201	22021140	70133	00002000001301	02101	50323105	FADAMA III Project	3,600,000.00	3,600,000.00
022000300201	22021141	70133	00002000001301	02101	50323105	General Services Office Matters	24,000,000.00	24,000,000.00
022000300201	22021142	70133	00002000001301	02101	50323105	Government Guest House	72,000,000.00	72,000,000.00
022000300201	22021146	70133	00002000001301	02101	50323105	Health Research and Ethics Committee	3,600,000.00	3,600,000.00
022000300201	22021147	70133	00002000001301	02101	50323105	Ibom Tropicana Maintenance	20,000,000.00	20,000,000.00
022000300201	22021149	70133	00002000001301	02101	50323105	ICT Training Centre (Office of the Accountant General)	120,000,000.00	120,000,000.00
022000300201	22021150	70133	00002000001301	02101	50323105	Inspection Activities (Ministry of Local Govt. and Chieftaincy Affairs)	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021151	70133	00002000001301	02101	50323105	Inter-Ministerial Comm. On Micro □ Credit Scheme	12,000,000.00	12,000,000.00
022000300201	22021155	70133	00002000001301	02101	50323105	Jogging to serve better(Office of the Head of Civil Service)	36,000,000.00	36,000,000.00
022000300201	22021156	70133	00002000001301	02101	50323105	Labour Matters	12,000,000.00	12,000,000.00
022000300201	22021158	70133	00002000001301	02101	50323105	Local Government Pension Board	24,000,000.00	24,000,000.00
022000300201	22021159	70133	00002000001301	02101	50323105	Maintenance of Civil Service Auditorium (Head of Civil Service)	18,000,000.00	18,000,000.00
022000300201	22021160	70133	00002000001301	02101	50323105	Maintenance of Deeds Management(Min.of Lands and Town Planning)	6,000,000.00	6,000,000.00
022000300201	22021161	70133	00002000001301	02101	50323105	Maintenance of Electrical Substation and Transformers (Min.of Rural Dev. and Cooperatives)	6,000,000.00	6,000,000.00
022000300201	22021162	70133	00002000001301	02101	50323105	Maintenance of Equipments (Head of Civil Service)	36,000,000.00	36,000,000.00
022000300201	22021163	70133	00002000001301	02101	50323105	Maintenance of Facility at Former Institute of Technology Ikot Ada Idem	6,000,000.00	6,000,000.00
022000300201	22021164	70133	00002000001301	02101	50323105	Maintenance of IPSAS Software	60,000,000.00	60,000,000.00
022000300201	22021165	70133	00002000001301	02101	50323105	Maintenance of Livestock Farm Projects (min. of Agric.)	6,000,000.00	6,000,000.00
022000300201	22021167	70133	00002000001301	02101	50323105	Management of Civil Servant Bus (Office of the Head of Civil Service)	6,000,000.00	6,000,000.00
022000300201	22021170	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency Provision (Subvention)	7,436,800,000.00	11,264,380,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021171	70133	00002000001301	02101	50323105	Site Inspection (Land Use and Allocation Committee)	36,000,000.00	36,000,000.00
022000300201	22021173	70133	00002000001301	02101	50323105	Activities of the Office of the SSG	60,000,000.00	60,000,000.00
022000300201	22021174	70133	00002000001301	02101	50323105	Ministry of Housing (Supervision of Projects)	60,000,000.00	60,000,000.00
022000300201	22021175	70133	00002000001301	02101	50323105	Ministry of Trade and Investment	6,000,000.00	6,000,000.00
022000300201	22021176	70133	00002000001301	02101	50323105	Press and Public Relations (Head of Civil Service)	24,000,000.00	24,000,000.00
022000300201	22021177	70133	00002000001301	02101	50323105	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	1,500,000,000.00
022000300201	22021178	70133	00002000001301	02101	50323105	Assistance to the Less Priviledged	348,000,000.00	348,000,000.00
022000300201	22021179	70133	00002000001301	02101	50323105	Feeding of inmates in three(3) Government special Childrens Home	300,000,000.00	300,000,000.00
022000300201	22021180	70133	00002000001301	02101	50323105	Quarterly feeding of Street and abandoned children	224,000,000.00	224,000,000.00
022000300201	22021181	70133	00002000001301	02101	50323105	Quarterly Enlightenment/Sensitization and Support Programme for women with multiple Birth	29,800,000.00	29,800,000.00
022000300201	22021182	70133	00002000001301	02101	50323105	Akwa Ibom State College of Education	60,000,000.00	60,000,000.00
022000300201	22021183	70133	00002000001301	02101	50323105	Ibom Multi-Specialty Hospital	500,000,000.00	500,000,000.00
022000300201	22021199	70133	00002000001301	02101	50323105	Maternal and Child Health Committee	3,600,000.00	3,600,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021201	70133	00002000001301	02101	50323105	Medical Dental Council Monitoring Committee	3,600,000.00	3,600,000.00
022000300201	22021201	70133	00002000001301	02101	50323105	Medical Board (Hospital Mangement Board)	12,000,000.00	12,000,000.00
022000300201	22021204	70133	00002000001301	02101	50323105	Ministry of Education Inspectorate Service	24,000,000.00	24,000,000.00
022000300201	22021205	70133	00002000001301	02101	50323105	Ministry of Health	6,000,000.00	6,000,000.00
022000300201	22021206	70133	00002000001301	02101	50323105	Ministry of Information	6,000,000.00	6,000,000.00
022000300201	22021207	70133	00002000001301	02101	50323105	Ministry of Lands Development Control Division	6,000,000.00	6,000,000.00
022000300201	22021208	70133	00002000001301	02101	50323105	Ministry of Lands Litigation Dir.	6,000,000.00	6,000,000.00
022000300201	22021210	70133	00002000001301	02101	50323105	Ministry of Science and Technology Research and Development Laboratory	6,000,000.00	6,000,000.00
022000300201	22021210	70133	00002000001301	02101	50323105	Akwa United Football Club	360,000,000.00	360,000,000.00
022000300201	22021211	70133	00002000001301	02101	50323105	Ministry of Women Affairs	96,000,000.00	96,000,000.00
022000300201	22021212	70133	00002000001301	02101	50323105	MOANR □ Accelerated Livestock and Fish Production Programme	6,000,000.00	6,000,000.00
022000300201	22021213	70133	00002000001301	02101	50323105	MOANR □ Commercial Agricultural Development Programme (CADP)	6,000,000.00	6,000,000.00
022000300201	22021215	70133	00002000001301	02101	50323105	Monitoring and Evaluation(Min. of Economic Development and Ibom Deep Sea-Port	60,000,000.00	60,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021216	70133	00002000001301	02101	50323105	Monitoring and Inspection of Govt. Projects (Ministry of Housing and Special Duties)	6,000,000.00	6,000,000.00
022000300201	22021217	70133	00002000001301	02101	50323105	Monitoring of Government Hospital	6,000,000.00	6,000,000.00
022000300201	22021218	70133	00002000001301	02101	50323105	Monitoring of MDAs Activities (Office of the Head of Civil Service)	12,000,000.00	12,000,000.00
022000300201	22021220	70133	00002000001301	02101	50323105	National Schools Agricultural Programme (NSAP)	6,000,000.00	6,000,000.00
022000300201	22021221	70133	00002000001301	02101	50323105	Nigerian Legion	3,000,000.00	3,000,000.00
022000300201	22021222	70133	00002000001301	02101	50323105	Nigerian Red Cross Society	2,400,000.00	2,400,000.00
022000300201	22021223	70133	00002000001301	02101	50323105	Office of the Focal Person on Social Investment	18,000,000.00	18,000,000.00
022000300201	22021226	70133	00002000001301	02101	50323109	Office of the SSA on Primary & Public Health	12,000,000.00	0.00
022000300201	22021227	70133	00002000001301	02101	50323105	Office of the Surveyor General	6,000,000.00	6,000,000.00
022000300201	22021228	70133	00002000001301	02101	50323105	On-the Spot Monitoring of Schools (SSEB)	12,000,000.00	12,000,000.00
022000300201	22021229	70133	00002000001301	02101	50323105	Performing Athlete (AKS Sports Council)	96,000,000.00	96,000,000.00
022000300201	22021231	70133	00002000001301	02101	50323105	Project Monitoring (Ministry of Rural Development)	24,000,000.00	24,000,000.00
022000300201	22021232	70133	00002000001301	02101	50323105	Public Health Laboratory	3,600,000.00	3,600,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021234	70133	00002000001301	02101	50323105	Raw Material Research Council	3,000,000.00	3,000,000.00
022000300201	22021235	70133	00002000001301	02101	50323105	Revenue Centre (Uyo Eket and Ikot Ekpene)	24,000,000.00	24,000,000.00
022000300201	22021236	70133	00002000001301	02101	50323105	Rubber Development	3,000,000.00	3,000,000.00
022000300201	22021237	70133	00002000001301	02101	50323105	Rural Finance Institute Building Programme (RUFIN)	6,000,000.00	6,000,000.00
022000300201	22021238	70133	00002000001301	02101	50323105	Sanitation (Head of Civil Service)	6,000,000.00	6,000,000.00
022000300201	22021239	70133	00002000001301	02101	50323105	Senior Special Assistant to Governor on Education	6,000,000.00	6,000,000.00
022000300201	22021240	70133	00002000001301	02101	50323105	Skill Development Centre/Model vocational centre (AKS Life Enhancement Agency)	24,000,000.00	24,000,000.00
022000300201	22021241	70133	00002000001301	02101	50323105	Snr. Special Assistants Special/Personal Assistants	36,000,000.00	36,000,000.00
022000300201	22021242	70133	00002000001301	02101	50323105	State Pension Office (Dept of Establishment)	6,000,000.00	6,000,000.00
022000300201	22021243	70133	00002000001301	02101	50323105	Technical Committees (Office of the Governor)	240,000,000.00	240,000,000.00
022000300201	22021244	70133	00002000001301	02101	50323105	SFTAS (A/G)	60,000,000.00	0.00
022000300201	22021245	70133	00002000001301	02101	50323105	WADEP □ Women Agro-Entrepreneurship Development Programme	6,000,000.00	6,000,000.00
022000300201	22021246	70133	00002000001301	02101	50323105	Women Education Model Centre	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

Akwa Ibom State Budget Office (Margin)							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021168	70133	00002000001302	02101	50323105	Margin for Increased Cost / Emergency Provision (Overhead Cost)	50,000,000.00	100,000,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							5,475,000,000.00	800,000,000.00
Overhead Cost							13,411,960,000.00	17,577,140,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							18,886,960,000.00	18,377,140,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
022000300200 TOTAL Akwa Ibom State Budget Office (Margin)							18,886,960,000.00	18,377,140,000.00
0.00								

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300100 Akwa Ibom State Budget Office								
022000300101 POLICY AND MANAGEMENT DIRECTOR								
1 - REVENUE							10,000,000.00	10,000,000.00
	12020474		0000000000000000			REVENUE	10,000,000.00	10,000,000.00
022000300101	12020474	00000	0000000000000000	02101	50323109	Margin for Revenue	10,000,000.00	10,000,000.00
3 - PERSONNEL COST							20,111,600.00	16,052,880.00
	21010000		00003000010100			SALARIES AND WAGES	20,111,600.00	16,052,880.00
022000300101	21010001	70131	00003000010101	02101	50323109	Basic Salaries	7,978,800.00	6,528,900.00
022000300101	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	6,599,430.00	5,274,400.00
022000300101	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	797,880.00	652,890.00
022000300101	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	0.00	2,500.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,400.00	285,070.00
022000300101	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,960,000.00	1,860,000.00
022000300101	21010008	70131	00003000010108	02101	50323109	Inducement	1,771,550.00	1,427,840.00
022000300101	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	53,540.00	21,280.00
4 - CONSOLIDATED REVENUE FUND CHARGES							1,000,000,000.00	2,000,000,000.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	1,000,000,000.00	2,000,000,000.00
022000300101	21030019	70131	00040000000019	02101	50323109	Contractual Liability	1,000,000,000.00	2,000,000,000.00
5 - OVERHEAD COST							2,119,400,000.00	175,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
022000300101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
022000300101	22020202	70133	00002000000202	02101	50323109	Telephone Charges	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	28,300,000.00	8,300,000.00
022000300101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	5,000,000.00	5,000,000.00
022000300101	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
022000300101	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	3,000,000.00	3,000,000.00
022000300101	22020640	70133	00002000000306	02101	50323109	Production/publication of Budget Document	20,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	9,100,000.00	9,000,000.00
022000300101	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
022000300101	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
022000300101	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	4,000,000.00	4,000,000.00
022000300101	22020415	70133	00002000000415	02101	50323109	Updating of Data Bank	100,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	2,074,000,000.00	150,000,000.00
022000300101	22020610	70133	00002000000610	02101	50323109	Other Services	5,000,000.00	30,000,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	22020610	70133	00002000000610	02101	50323109	Publication of other financial Reports/Ducuments (R)	5,000,000.00	5,000,000.00
022000300101	22020610	70133	00002000000610	02101	50323109	Budget Hearing Activities (R)	10,000,000.00	10,000,000.00
022000300101	22020610	70133	00002000000610	02101	50323109	Pre-Budget Seminar (R)	10,000,000.00	10,000,000.00
022000300101	22020611	70133	00002000000611	02101	50323109	Reprinting of Past Budget Documents for official and public use (R)	3,000,000.00	3,000,000.00
022000300101	22020612	70133	00002000000612	02101	50323109	Monitoring & Evaluation of Budget Implementation/Production of Report (R)	20,000,000.00	20,000,000.00
022000300101	22020613	70133	00002000000613	02101	50323109	IPSAS Software Renewal (Reserve Vote)	0.00	15,000,000.00
022000300101	22020613	70133	00002000000613	02101	50323109	Facilitation of IPSAS Cash/Accrual Budgeting (R)	5,000,000.00	30,000,000.00
022000300101	22020613	70133	00002000000613	02101	50323109	Internet Subscription (R)	8,000,000.00	14,000,000.00
022000300101	22020640	70133	00002000000613	02101	50323109	Consultancy/Payment (Reserved)	2,000,000,000.00	0.00
022000300101	22020614	70133	00002000000614	02101	50323109	Maintenance of State Budget Website (R)	3,000,000.00	3,000,000.00
022000300101	22020641	70133	00002000000641	02101	50323109	Specialized Training Seminars and Conferences for management Staff and other Stake holders (R)	5,000,000.00	20,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
022000300101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	22021021	70133	00002000001021	02101	50323109	Office and General	2,000,000.00	2,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
022000300101	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	2,000,000.00	2,000,000.00
6 - CAPITAL EXPENDITURE							5,058,168,000.00	6,927,872,530.00
	33010100		00110002220100			MANAGEMENT INFORMATION SYSTEM/DATA BANK FOR BUDGET ACTIVITIES	0.00	100,000.00
022000300101	33010114	70133	00110002220103	03101	50323109	Updating of Data Bank	0.00	100,000.00
	33010100		00130002990100			PREPARATION/PRODUCTION OF BUDGET DOCUMENTS	0.00	20,000,000.00
022000300101	33010113	70112	00130002990101	03101	50323109	Production/publication of Annual and Supplementary Estimates for 2020	0.00	20,000,000.00
	33010100		00130004570100			CONSULTANCY/ PAYMENT	0.00	2,000,000,000.00
022000300101	33010112	70411	00130004570102	03101	50323109	Payment of Consultancy services on Government activities	0.00	2,000,000,000.00
3301010000130004940100						MARGIN FOR INCREASED COST	5,000,000,000.00	4,856,354,530.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	33010121	70112	00130004940101	03101	50323109	Provision for Margin for Increased Cost	5,000,000,000.00	4,856,354,530.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	0.00
	33010100		00050002120100			LIBRARY DEVELOPMENT/DATA BANK	1,500,000.00	1,500,000.00
022000300101	33010113	70133	00050002120102	03101	50323109	Provision of relevant Textbooks/Journals on Economics Business and Financial Studies.	1,500,000.00	1,500,000.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT	56,668,000.00	46,918,000.00
022000300101	32010510	70610	00060004380102	03101	50323109	Purchase of 34 No. 16 digits Calculators	510,000.00	510,000.00
022000300101	32010603	70610	00060004380102	03101	50323109	Purchase of 16 No. Steel Cabinets	800,000.00	800,000.00
022000300101	32010501	70112	00060004380103	03101	50323109	Purchase of 20No. Laptop Computers	4,000,000.00	4,000,000.00
022000300101	32010601	70130	00060004380104	03101	50323109	Purchase of 3 No. Executive Chairs	390,000.00	390,000.00
022000300101	32010602	70130	00060004380105	03101	50323109	Purchase of 3 No. (1.6m) Executive Tables	480,000.00	480,000.00
022000300101	32010602	70130	00060004380106	03101	50323109	Purchase of 10No. Computer Tables	250,000.00	250,000.00
022000300101	32010601	70130	00060004380107	03101	50323109	Purchase of 16No. Computer Chairs	400,000.00	400,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	32010602	70130	00060004380108	03101	50323109	Purchase of 49No. Standard Office Table	3,185,000.00	3,185,000.00
022000300101	32010601	70130	00060004380109	03101	50323109	Purchase of 45No. Standard Office Chairs	2,025,000.00	2,025,000.00
022000300101	32010601	70130	00060004380110	03101	50323109	Purchase of 4No. Arm Chairs	60,000.00	60,000.00
022000300101	32010601	70130	00060004380111	03101	50323109	Purchase of 3No. Swivel Office Chairs	75,000.00	75,000.00
022000300101	32010601	70130	00060004380112	03101	50323109	Purchase of 2No. Padded Chairs	60,000.00	60,000.00
022000300101	32010605	70130	00060004380113	03101	50323109	Purchase of 4No. Book shelves	300,000.00	300,000.00
022000300101	32010602	70130	00060004380115	03101	50323109	Purchase of 1No. Office Writing Desk	30,000.00	30,000.00
022000300101	32010601	70130	00060004380116	03101	50323109	Purchase of 50No. conference Arm Chairs (Iron)	750,000.00	750,000.00
022000300101	32010611	70130	00060004380117	03101	50323109	Purchase of 2No. Gubabi Safe	760,000.00	760,000.00
022000300101	32010608	70130	00060004380118	03101	50323109	"Purchase of 3No. Flat Screen LG LED ""32"" TV"	240,000.00	240,000.00
022000300101	32010608	70130	00060004380119	03101	50323109	"Purchase of 3No. Flat Screen LG LED ""26"" TV"	186,000.00	186,000.00
022000300101	32010610	70130	00060004380120	03101	50323109	Purchase of 2No. 2.0 Horse Power Split Unit Air conditioner	460,000.00	460,000.00
022000300101	32010610	70130	00060004380121	03101	50323109	Purchase of 2No. 3.0 Horse Power standing Panasonic Air Conditioner	960,000.00	960,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	32010613	70130	00060004380122	03101	50323109	Purchase of 10No. Set of Office Wooden Blinds	350,000.00	350,000.00
022000300101	32010507	70130	00060004380123	03101	50323109	Purchase of 2No. Electric Shredder	150,000.00	150,000.00
022000300101	32010601	70130	00060004380124	03101	50323109	Purchase of 2No. 3 in 1 Iron Seater	80,000.00	80,000.00
022000300101	32010603	70130	00060004380125	03101	50323109	Purchase of 1No. Magazine Hanger	105,000.00	105,000.00
022000300101	32010508	70130	00060004380126	03101	50323109	Purchase of 1No. Set of Projector	155,000.00	155,000.00
022000300101	32010606	70130	00060004380127	03101	50323109	Purchase of 1No. Ceiling Fan (OX)	10,000.00	10,000.00
022000300101	32010607	70130	00060004380128	03101	50323109	Purchase of 9No. Refrigerators (Thermocool)	747,000.00	747,000.00
022000300101	32020305	70130	00060004380130	03101	50323111	Purchase of 1No. 125/150 KVA Perkins (UK) Generator	15,000,000.00	0.00
022000300101	32010505	70130	00060004380131	03101	50323111	Purchase of 1No. Toshiba Photocopying Machines	20,000,000.00	0.00
022000300101	32010602	70130	00060004380132	03101	50323111	Purchase of 1No. Conference Table	400,000.00	0.00
022000300101	32010501	70112	00060004380133	03101	50323109	Purchase of 25 No. Desktop Computers	3,750,000.00	0.00

022000300103 ADMINISTRATION AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST34,815,440.0037,599,840.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	34,815,440.00	37,599,840.00
022000300103	21010001	70131	00003000010101	02101	50323109	Basic Salaries	16,452,930.00	15,809,110.00
022000300103	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	13,586,670.00	12,844,710.00
022000300103	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,605,290.00	1,580,910.00
022000300103	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	15,000.00	12,500.00
022000300103	21010007	70131	00003000010107	02101	50323109	Wardrobe	335,000.00	4,385,000.00
022000300103	21010008	70131	00003000010108	02101	50323109	Inducement	2,820,550.00	2,967,610.00
5 - OVERHEAD COST							9,000,000.00	9,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000300103	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00
022000300103	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	2,700,000.00	2,700,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300103	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,500,000.00	3,500,000.00
022000300103	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00
022000300103	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00
022000300103	22021021	70133	00002000001021	02101	50323109	Office and General	1,600,000.00	1,600,000.00

022000300104 ACCOUNT AND FINANCE

3 - PERSONNEL COST							16,304,390.00	12,197,220.00
	21010000		00003000010100			SALARIES AND WAGES	16,304,390.00	12,197,220.00
022000300104	21010001	70131	00003000010101	02101	50323109	Basic Salaries	6,775,600.00	5,047,100.00
022000300104	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	5,716,340.00	4,116,640.00
022000300104	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	677,560.00	504,710.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300104	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,685,000.00	1,460,000.00
022000300104	21010008	70131	00003000010108	02101	50323109	Inducement	1,449,890.00	1,068,770.00
5 - OVERHEAD COST							4,600,000.00	4,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000300104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00
022000300104	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
022000300104	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00
022000300104	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000300104	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300104	22021021	70133	00002000001021	02101	50323109	Office and General	500,000.00	500,000.00
022000300105 PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							10,321,030.00	0.00
	21010001		00003000010101			Basic Salaries	10,321,030.00	0.00
022000300105	21010001	70131	00003000010101	02101	50323109	Basic Salaries	4,225,700.00	0.00
022000300105	21010003	70131	00003000010103	02101	50323109	Consolidated Allowance	3,570,230.00	0.00
022000300105	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	422,570.00	0.00
022000300105	21010008	70131	00003000010108	02101	50323109	Inducement Allowance	1,027,530.00	0.00
022000300105	21010007	70131	00003000010113	02101	50323109	Ward Robe Allowance	1,075,000.00	0.00
5 - OVERHEAD COST							19,400,000.00	19,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022000300105	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	600,000.00	600,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	8,400,000.00	8,400,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300105	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
022000300105	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
022000300105	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	5,000,000.00	5,000,000.00
022000300105	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,900,000.00	7,900,000.00
022000300105	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
022000300105	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	4,300,000.00	4,300,000.00
022000300105	22020406	70133	00002000000406	02101	50323109	Other Maintenance Services	3,000,000.00	3,000,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
022000300105	22021007	70133	000020000001007	02101	50323109	Welfare Packages	2,000,000.00	2,000,000.00
022000300105	22021021	70133	000020000001021	02101	50323109	Office and General	500,000.00	500,000.00

022000300106 PARASTATALS DIRECTORATE

3 - PERSONNEL COST0.008,344,550.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	8,344,550.00
022000300106	21010001	70131	00003000010101	02101	50323109	Basic Salaries	0.00	3,447,500.00
022000300106	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	0.00	2,737,600.00
022000300106	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	0.00	344,750.00
022000300106	21010007	70131	00003000010107	02101	50323109	Wardrobe	0.00	975,000.00
022000300106	21010008	70131	00003000010108	02101	50323109	Inducement	0.00	839,700.00

022000300107 LOCAL GOVERNMENT DIRECTORATE

5 - OVERHEAD COST							2,800,000.00	2,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000300107	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
022000300107	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	600,000.00	600,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300107	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
022000300107	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000300107	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
022000300107	22021021	70133	00002000001021	02101	50323109	Office and General	600,000.00	600,000.00

022000300108 RECURRENT ESTIMATE DIRECTORATE

3 - PERSONNEL COST							6,932,010.00	8,116,520.00
	21010000		00003000010100			SALARIES AND WAGES	6,932,010.00	8,116,520.00
022000300108	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,030,500.00	3,287,600.00
022000300108	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,262,240.00	2,435,550.00
022000300108	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	303,050.00	328,760.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300108	21010007	70131	00003000010107	02101	50323109	Wardrobe	607,500.00	870,000.00
022000300108	21010008	70131	00003000010108	02101	50323109	Inducement	728,720.00	1,194,610.00
5 - OVERHEAD COST							3,900,000.00	3,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000300108	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,600,000.00	1,600,000.00
022000300108	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
022000300108	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
022000300108	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000300108	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	300,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300108	22021021	70133	00002000001021	02101	50323109	Office and General	500,000.00	500,000.00
022000300109 REVENUE ESTIMATES								
5 - OVERHEAD COST							2,300,000.00	2,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000300109	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
022000300109	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000300109	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
022000300109	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000300109	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00
22021000 00002000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300109	22021021	70133	00002000001021	02101	50323109	Office and General	200,000.00	200,000.00

022000300110 CAPITAL ESTIMATES DIRECTORATE

3 - PERSONNEL COST8,017,590.006,712,630.00

	21010000		00003000010100			SALARIES AND WAGES	8,017,590.00	6,712,630.00
022000300110	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,182,400.00	2,661,900.00
022000300110	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,509,130.00	2,115,900.00
022000300110	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	318,240.00	266,190.00
022000300110	21010006	70131	00003000010106	02101	50323109	Domestic Servant	475,200.00	285,070.00
022000300110	21010007	70131	00003000010107	02101	50323109	Wardrobe	775,000.00	750,000.00
022000300110	21010008	70131	00003000010108	02101	50323109	Inducement	757,620.00	633,570.00

5 - OVERHEAD COST4,500,000.004,500,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022000300110	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	600,000.00	600,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
022000300110	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
022000300110	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
022000300110	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000300110	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
022000300110	22021021	70133	00002000001021	02101	50323109	Office and General	800,000.00	800,000.00
6 - CAPITAL EXPENDITURE							0.00	0.00
3201060000060004380100						PURCHASE OF FURNITURE AND EQUIPMENT FOR HEAD OF CIVIL SERVICE	0.00	0.00
022000300113 IPSAS SECTION								
5 - OVERHEAD COST							0.00	0.00

Akwa Ibom State Budget Office

Akwa Ibom State Budget Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00
6,895,472,530.00					SUMMARY			
					Revenue		10,000,000.00	10,000,000.00
					Capital Receipt		0.00	0.00
					TOTAL		10,000,000.00	10,000,000.00
					Personnel Cost		96,502,060.00	89,023,640.00
					Overhead Cost		2,165,900,000.00	221,800,000.00
					Consolidated Revenue Charges		1,000,000,000.00	2,000,000,000.00
					SUB TOTAL		3,262,402,060.00	2,573,823,640.00
					Capital Expenditure		5,058,168,000.00	6,927,872,530.00
					Liability		0.00	0.00
					022000300100	TOTAL Akwa Ibom State Budget Office	8,320,570,060.00	9,238,696,170.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
023600300100 Akwa Ibom State Council For Arts and Culture								
023600300101 OFFICE OF EXECUTIVE DIRECTOR								
1 - REVENUE							12,000,000.00	12,000,000.00
	12020456		0000000000000000			REVENUE	12,000,000.00	12,000,000.00
023600300101	12020456	00000	0000000000000000	02101	50323105	Registration of Council Troupes	100,000.00	100,000.00
023600300101	12020465	00000	0000000000000000	02101	50323105	Sundry Revenue	100,000.00	100,000.00
023600300101	12020465	00000	0000000000000000	02101	50323105	Cultural Performances	4,000,000.00	400,000.00
023600300101	12020628	00000	0000000000000000	02101	50323105	Production / Sales of Art Products	200,000.00	200,000.00
023600300101	12020647	00000	0000000000000000	02101	50323105	Craft Shop	1,000,000.00	1,000,000.00
023600300101	12020661	00000	0000000000000000	02101	50323105	Variety Shows (Drama Dance Poetry)	200,000.00	200,000.00
023600300101	12020705	00000	0000000000000000	02101	50323105	Hiring of Council Theatre / Hall	200,000.00	200,000.00

Akwa Ibom State Council For Arts and Culture								2021	2020
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	023600300101	12020716	00000	00000000000000	02101	50323105	Hiring of Costume	200,000.00	200,000.00
	023600300101	12020720	00000	00000000000000	02101	50323105	Income from Millennium Band / Studio	1,000,000.00	1,000,000.00
	023600300101	12020723	00000	00000000000000	02101	50323105	Hiring of Council Band	5,000,000.00	5,000,000.00
3 - PERSONNEL COST								18,149,360.00	10,655,010.00
		21010000		00003000010100			SALARIES AND WAGES	18,149,360.00	10,655,010.00
	023600300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,538,300.00	1,546,320.00
	023600300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,867,770.00	1,175,110.00
	023600300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	353,830.00	154,630.00
	023600300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
	023600300101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,000,000.00	1,800,000.00
	023600300101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	5,000,000.00	4,740,000.00
	023600300101	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	963,840.00	383,750.00
5 - OVERHEAD COST								3,600,000.00	3,800,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023600300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
023600300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
023600300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023600300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
023600300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023600300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	400,000.00	400,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	400,000.00
023600300101	22020501	70133	00002000000501	02101	50323105	Professional Training/Development for Cultural Offices, Craftman and Graphic Officers	0.00	200,000.00
023600300101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023600300101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
023600300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
023600300101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
023600300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

023600300102 ADMINISTRATION DEPARTMENT

3 - PERSONNEL COST

27,585,040.0022,965,040.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	27,585,040.00	22,965,040.00
023600300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,559,760.00	10,083,170.00
023600300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,630,200.00	7,928,620.00
023600300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,255,980.00	1,008,320.00
023600300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
023600300102	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	4,134,100.00	3,939,930.00
5 - OVERHEAD COST							2,300,000.00	2,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023600300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00

Akwa Ibom State Council For Arts and Culture

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 PROPOSED PROVISION	2020 APPROVED REVISED PROVISION
023600300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023600300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
023600300102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
023600300102	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
023600300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

023600300103 ACCOUNT DEPARTMENT

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	9,616,360.00	8,922,310.00
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Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,220,570.00	3,940,510.00
023600300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,603,620.00	3,238,180.00
023600300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	422,060.00	394,050.00
023600300103	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,370,110.00	1,349,570.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023600300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
023600300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300103	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
023600300103	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300103	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00
023600300103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023600300104 PERFORMING ARTS DEPARTMENT

3 - PERSONNEL COST							64,843,140.00	53,162,700.00
	21010000		00003000010100			SALARIES AND WAGES	64,843,140.00	53,162,700.00
023600300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,515,120.00	23,349,490.00
023600300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	23,607,300.00	18,583,600.00
023600300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,851,510.00	2,334,950.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
023600300104	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	9,394,000.00	8,609,590.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023600300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600300104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
023600300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023600300104	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023600300104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
023600300104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

023600300105 FINE AND APPLIED ARTS DEPARTME

3 - PERSONNEL COST							9,904,740.00	10,385,690.00
	21010000		00003000010100			SALARIES AND WAGES	9,904,740.00	10,385,690.00
023600300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,183,330.00	4,752,440.00
023600300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,374,170.00	3,778,170.00
023600300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	418,330.00	475,240.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
023600300105	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,453,700.00	1,094,770.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023600300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600300105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
023600300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300105	22020407	70133	00002000000407	02101	50323105	Maintenance of Aircrafts	200,000.00	200,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	400,000.00	400,000.00
023600300105	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
023600300105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

023600300106 HISTORICAL RESEARCH AND DOCUMENTATION DEPT

3 - PERSONNEL COST							20,765,670.00	20,946,560.00
	21010000		00003000010100			SALARIES AND WAGES	20,765,670.00	20,946,560.00
023600300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,526,000.00	9,632,190.00
023600300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,619,050.00	8,004,850.00
023600300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	852,600.00	963,220.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300106	21010006	70133	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00
023600300106	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	2,817,600.00	2,346,300.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023600300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
023600300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300106	22020414	70133	00002000000414	02101	50323105	Maintenance of library	100,000.00	100,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
023600300106	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023600300106	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023600300107 Planning, Research and Statistics Department

3 - PERSONNEL COST							3,799,270.00	3,230,160.00
	21010000		00003000010100			SALARIES AND WAGES	3,799,270.00	3,230,160.00
023600300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,690,400.00	1,408,110.00
023600300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,407,590.00	1,188,380.00
023600300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	169,040.00	140,810.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300107	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	532,240.00	492,860.00
5 - OVERHEAD COST							3,200,000.00	3,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
023600300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
023600300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
023600300107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
023600300107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	400,000.00
023600300107	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
023600300107	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00
023600300107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
SUMMARY								
Revenue							12,000,000.00	12,000,000.00
Capital Receipt							0.00	0.00
TOTAL							12,000,000.00	12,000,000.00
Personnel Cost							154,663,580.00	130,267,470.00
Overhead Cost							16,200,000.00	16,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							170,863,580.00	146,467,470.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00					023600300100	TOTAL Akwa Ibom State Council For Arts and Culture	170,863,580.00	146,467,470.00

Printed
15-Jan-2021



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100100 Akwa Ibom State Fiscal Responsibility Board								
025000100101 OFFICE OF THE DIRECTOR GENERAL								
5 - OVERHEAD COST							62,900,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	0.00
025000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	0.00
	22020200		00002000000200			UTILITIES	1,100,000.00	0.00
025000100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	0.00
025000100101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	300,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,300,000.00	0.00
025000100101	22020301	70133	00002000000301	02101	50323105	Office Stationary / Computer Consumables	2,000,000.00	0.00
025000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals	300,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	0.00
025000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	0.00
025000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	8,000,000.00	0.00
025000100101	22020501	70133	00002000000501	02101	50323105	Capacity Building Sensitization of MDAs on Formulation/Adoption of KPIs (R)	8,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	18,000,000.00	0.00
025000100101	22020610	70133	00002000000610	02101	50323105	Other Services	10,000,000.00	0.00
025000100101	22020613	70133	00002000000613	02101	50323105	Development of Mandatory Performance Management and Reporting Sytem for all MDAs (R)	8,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	9,000,000.00	0.00
025000100101	22020701	70133	00002000000701	02101	50323105	Updating/Management of Fiscal Management Portal (R)	5,000,000.00	0.00
025000100101	22020701	70133	00002000000703	02101	50323105	Fiscal/Financial Studies, Analysis and Diagnosis (R)	3,000,000.00	0.00
025000100101	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	16,500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	0.00
025000100101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	0.00
025000100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	0.00
025000100101	22021027	70133	00002000001027	02101	50323105	Other Activities of AKS Fiscal Reponsibility Board (R)	5,000,000.00	0.00
025000100101	22021027	70133	00002000001028	02101	50323105	Servicing of State Fiscal Responsibility Council Meetings (r)	8,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	0.00
025000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	0.00
6 - CAPITAL EXPENDITURE							32,500,000.00	0.00
	32010600		00150003000100			ESTABLISHMENT, FURNISHING AND EQUIPING OF AKS FISCAL RESPONSIBILITY BOARD	32,500,000.00	0.00
025000100101	32010601	70133	00150003000101	02101	50323105	Purchase of Office furniture	18,570,000.00	0.00
025000100101	32010601	70133	00150003000102	02101	50323105	Purchase of Office Equipment	8,930,000.00	0.00
025000100101	32010601	70133	00150003000103	02101	50323105	Creation of Fiscal Management Portal	5,000,000.00	0.00
025000100102 ADMINISTRATION AND SUPPLY DEPARTMENT								
5 - OVERHEAD COST							2,500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	0.00
025000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	710,000.00	0.00
025000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	0.00
025000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	820,000.00	0.00
025000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
025000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	320,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	0.00
025000100102	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	0.00

025000100103 FINANCE AND ACCOUNT DEPARTMENT

5 - OVERHEAD COST							2,710,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020200		00002000000200			UTILITIES	0.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
025000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
025000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	0.00
025000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	0.00
025000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	0.00
025000100103	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	0.00
025000100103	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	0.00
025000100103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
025000100104 PLANNING RESEARCH AND STATISTICS DEPARTMENT								
5 - OVERHEAD COST							2,750,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
025000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
025000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
025000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00
025000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	0.00
025000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	0.00
025000100104	22020415	70133	00002000000415	02101	50323105	Databank Service	300,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	0.00
025000100104	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	240,000.00	0.00
025000100104	22020610	70133	00002000000610	02101	50323105	Other Services	240,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
025000100104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
025000100105 FISCAL POLICY DEPARTMENT								
5 - OVERHEAD COST							3,050,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
025000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
025000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
025000100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
025000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
025000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
025000100105	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
025000100105	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
025000100105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
025000100106 LEGAL INVESTIGATIVE AND ENFORCEMENT DEPARTMENT								
5 - OVERHEAD COST							3,090,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
025000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	490,000.00	0.00
025000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	470,000.00	0.00
025000100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	20,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
025000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
025000100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
025000100106	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
025000100106	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
025000100106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
SUMMARY								
Revenue							0.00	
Capital Receipt							0.00	
TOTAL							0.00	
Personnel Cost							0.00	
Overhead Cost							77,000,000.00	
Consolidated Revenue Charges							0.00	
SUB TOTAL							77,000,000.00	
Capital Expenditure							32,500,000.00	
Liability							0.00	
					025000100100	TOTAL Akwa Ibom State Fiscal Responsibility Board	109,500,000.00	



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300100 Akwa Ibom State Integrated Farmers Scheme								
021510300101 OFFICE OF THE SCHEME MANAGER								
5 - OVERHEAD COST							9,980,000.00	9,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
021510300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
021510300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	500,000.00	500,000.00
021510300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,180,000.00	2,180,000.00
021510300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	2,900,000.00
021510300101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,400,000.00	1,400,000.00
021510300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00
021510300101	22020501	70133	00002000000501	02101	50323105	Local Training	1,000,000.00	1,000,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021510300101	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
021510300101	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

021510300201 OFFICE OF THE HEAD OF UYO ZONAL OFFICE

5 - OVERHEAD COST360,000.00360,000.00

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021510300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
021510300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
021510300201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

021510300301 OFFICE OF THE HEAD OF EKET ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021510300301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
021510300301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

021510300401 OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021510300401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
021510300401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
021510300401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

021510300501 OFFICE OF THE HEAD OF OKOBO AR

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510300501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510300601 OFFICE OF THE HEAD OF MBO AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510300701 OFFICE OF THE HEAD OF ORON AREA ZONAL OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510300701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510300801 OFFICE OF THE HEAD OF URUEOFFO

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510300801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510300901 OFFICE OF THE HEAD OF EKET AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
220203000002000000300						MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301001 OFFICE OF THE HEAD OF IKOT ABASI ZONAL OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301101 OFFICE OF THE HEAD OF ESIT EKE

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301201 OFFICE OF THE HEAD OF IBENO AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510301201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301301 OFFICE OF THE HEAD OF ONNA AREA ZONAL OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301401 OFFICE OF THE HEAD OF UDUNG UK

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301501 OFFICE OF THE HEAD OF MKPAT UK

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510301501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301601 OFFICE OF THE HEAD OF EASTERN OBOLO AREA ZONAL OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301701 OFFICE OF THE HEAD OF ETINA AREA ZONAL

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301801 OFFICE OF THE HEAD OF IBESIKPO ASUTAN AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510301801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301901 OFFICE OF THE HEAD OF NSIT UBIOM AREA ZONAL OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302001 OFFICE OF THE HEAD OF UYO AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302101 OFFICE OF THE HEAD OF URUAN AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510302101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302201 OFFICE OF THE HEAD OF NSIT IBOM AREA ZONAL OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302301 OFFICE OF THE HEAD OF NSIT ATAI AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302401 OFFICE OF THE HEAD OF ITU AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510302401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302501 OFFICE OF THE HEAD OF IBIONO IBOM AREA ZONAL OFFICE

5 - OVERHEAD COST240,000.00240,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302601 OFFICE OF THE HEAD OF IKOT EKPENE AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302701 OFFICE OF THE HEAD OF OBOT AKARA AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510302701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302801 OFFICE OF THE HEAD OF ABAK ARA ZONAL OFFICEE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302901 OFFICE OF THE HEAD OF ESSIEN UDIM AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510303001 OFFICE OF THE HEAD OF IKONO AREA ZONAL OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510303001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303101 OFFICE OF THE HEAD OF INI AREA

5 - OVERHEAD COST240,000.00240,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303201 OFFICE OF THE HEAD OF ETIM EKPO AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

Akwa Ibom State Integrated Farmers Scheme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303301 OFFICE OF THE HEAD OF IKA AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
220203000002000000300						MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510303301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303401 OFFICE OF THE HEAD OF UKANAFUN AREA ZONAL OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303501 OFFICE OF THE HEAD OF ORUK ANAM AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

Akwa Ibom State Integrated Farmers Scheme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
0.00					021510300100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	18,500,000.00	18,500,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	18,500,000.00	18,500,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Akwa Ibom State Integrated Farmers Scheme							18,500,000.00	18,500,000.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800100 Akwa Ibom State Internal Revenue Services								
022000800101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							30,000,000,000.00	20,000,000,000.00
	12010104		0000000000000000			REVENUE	30,000,000,000.00	20,000,000,000.00
022000800101	12010104	00000	0000000000000000	02101	50323105	Withholding (General)	2,000,000,000.00	550,000,000.00
022000800101	12010105	00000	0000000000000000	02101	50323105	Pay As You Earn (PAYE)	14,000,000,000.00	9,000,000,000.00
022000800101	12010106	00000	0000000000000000	02101	50323105	Direct Assessment	2,100,000,000.00	1,000,000,000.00
022000800101	12010107	00000	0000000000000000	02101	50323105	Stamp Duties	300,000,000.00	100,000,000.00
022000800101	12010108	00000	0000000000000000	02101	50323105	Pools Betting Tax - Agents	0.00	1,000,000.00
022000800101	12010109	00000	0000000000000000	02101	50323105	Tax Arrears	7,760,000,000.00	7,500,000,000.00
022000800101	12010117	00000	0000000000000000	02101	50323105	Informal Sector Taxes	1,900,000,000.00	500,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	12020122	00000	000000000000000	02101	50323105	Pools Betting Licence: Issues	5,000,000.00	20,000,000.00
022000800101	12020123	00000	000000000000000	02101	50323105	Pools Betting Licence: Renewals	15,000,000.00	11,000,000.00
022000800101	12020124	00000	000000000000000	02101	50323105	Motor Vehicles Licenses: Renewals	300,300,000.00	260,000,000.00
022000800101	12020125	00000	000000000000000	02101	50323105	Drivers Licenses □ Renewals	20,000,000.00	28,250,000.00
022000800101	12020127	00000	000000000000000	02101	50323105	Drivers Licenses □ Issues	23,000,000.00	23,600,000.00
022000800101	12020128	00000	000000000000000	02101	50323105	Motor Vehicles Licenses: Issues	280,000,000.00	283,000,000.00
022000800101	12020129	00000	000000000000000	02101	50323105	Dealers License	4,000,000.00	4,390,000.00
022000800101	12020138	00000	000000000000000	02101	50323105	L - Sign	2,000,000.00	12,000,000.00
022000800101	12020445	00000	000000000000000	02101	50323105	Change of Engine	600,000.00	600,000.00
022000800101	12020445	00000	000000000000000	02101	50323105	Change of Ownership	6,000,000.00	600,000.00
022000800101	12020445	00000	000000000000000	02101	50323105	Proof of Ownership of Vehicle	100,000,000.00	0.00
022000800101	12020448	00000	000000000000000	02101	50323105	Administrative Charges	2,000,000.00	6,000,000.00
022000800101	12020448	00000	000000000000000	02101	50323105	Economic Development Levy	300,000,000.00	500,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	12020455	00000	000000000000000	02101	50323105	Replacement of Security of Document	300,000.00	300,000.00
022000800101	12020455	00000	000000000000000	02101	50323105	Registration of Motor Vehicles	90,000,000.00	0.00
022000800101	12020455	00000	000000000000000	02101	50323105	Lost of Tax Receipts	600,000,000.00	500,000.00
022000800101	12020465	00000	000000000000000	02101	50323105	Sealing of Document	20,000,000.00	20,000,000.00
022000800101	12020465	00000	000000000000000	02101	50323105	Road Worthiness	60,500,000.00	63,000,000.00
022000800101	12020478	00000	000000000000000	02101	50323105	Learners Permit	10,000,000.00	10,000,000.00
022000800101	12020485	00000	000000000000000	02101	50323105	Hackney Permit	12,000,000.00	13,000,000.00
022000800101	12020601	00000	000000000000000	02101	50323105	Booklet	9,000,000.00	9,000,000.00
022000800101	12020604	00000	000000000000000	02101	50323105	Sales of Condemn Stores	100,000.00	150,000.00
022000800101	12020616	00000	000000000000000	02101	50323105	Sales of Unserviceable Vehicles	100,000.00	100,000.00
022000800101	12020621	00000	000000000000000	02101	50323105	Sales of Unservicable Items	100,000.00	110,000.00
022000800101	12020632	00000	000000000000000	02101	50323105	Sales of Badges and Plate Numbers	80,000,000.00	68,000,000.00
3 - PERSONNEL COST							46,042,570.00	58,086,580.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	46,042,570.00	58,086,580.00
022000800101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,538,400.00	13,438,330.00
022000800101	21010002	70131	00003000010102	02101	50323105	Overtime	34,950.00	0.00
022000800101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,157,480.00	10,270,270.00
022000800101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,753,840.00	1,343,830.00
022000800101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	0.00
022000800101	21010008	70131	00003000010108	02101	50323105	Inducement	5,132,280.00	4,058,280.00
022000800101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00
022000800101	21010076	70131	00003000010176	02101	50323105	Board Members	0.00	22,975,870.00
5 - OVERHEAD COST							126,350,000.00	26,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00
022000800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	750,000.00	750,000.00
022000800101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	18,250,000.00	3,250,000.00
022000800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
022000800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
022000800101	22020306	70133	00002000000306	02101	50323105	Printing of Materials for Enforcement Tax Recovery(R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	10,000,000.00
022000800101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00
022000800101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,000,000.00	2,000,000.00
022000800101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	5,000,000.00	5,000,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	22020501	70133	00002000000501	02101	50323105	Local Training(R)	10,000,000.00	0.00
022000800101	22020502	70133	00002000000502	02101	50323105	Overseas Trainig for IRS Personnel(R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	55,250,000.00	250,000.00
022000800101	22020602	70133	00002000000602	02101	50323105	Rent on Office Accomodation for Area Offices(R)	50,000,000.00	0.00
022000800101	22020702	70133	00002000000602	02101	50323105	Professional Fees for Revenue House Design(R)	5,000,000.00	0.00
022000800101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	16,100,000.00	6,100,000.00
022000800101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	2,000,000.00	2,000,000.00
022000800101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	900,000.00	900,000.00
022000800101	22021003	70133	00002000001003	02101	50323105	Tax Education and Sensitization/Media Campaign(R)	10,000,000.00	900,000.00
022000800101	22021014	70133	00002000001014	02101	50323105	Annual Budget expenses and Administration	1,000,000.00	1,000,000.00
022000800101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
022000800101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00
	22040101		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00
022000800101	22040101	70131	00002000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00
022000800101	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	0.00	0.00
6 - CAPITAL EXPENDITURE							450,000,000.00	500,000,000.00
	33010100		00110008090100			TECHNOLOGY/AUTOMATION	0.00	144,500,000.00
022000800101	33010117	70130	00110008090101	03101	50323109	Tax assessment software solution	0.00	100,000,000.00
022000800101	33010114	70130	00110008090102	03101	50323109	Internet facility Radio mast	0.00	20,500,000.00
022000800101	32010501	70130	00110008090103	03101	50323109	Work station of 60 No. computer and accessories	0.00	11,000,000.00
022000800101	33010114	70130	00110008090104	03101	50323109	TIN offline syntax Kits for 9 pilot LGAs and Headquarters	0.00	5,000,000.00
022000800101	33010114	70130	00110008090105	03101	50323109	Upgrading by JTB licensed/authorized agent annually	0.00	5,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	32010502	70130	00110008090106	03101	50323109	2 Multipurpose printers	0.00	3,000,000.00
	33010100		00020008020100			TAX EDUCATION AND SENSITIZATION/MEDIA CAMPAIGN	0.00	53,500,000.00
022000800101	33010110	70130	00020008020101	03101	50323109	Hosting of tax submmit	0.00	23,500,000.00
022000800101	33010110	70130	00020008020102	03101	50323109	Hosting of Town hall meeting with stake holders in the 3 senatorial districts	0.00	10,000,000.00
022000800101	33010110	70130	00020008020106	03101	50323109	Retainership with AKBC Radio/TV media campaign per annum	0.00	4,000,000.00
022000800101	33010114	70130	00020008020109	03101	50323109	Design hosting and management of an interactive website for AKIRS	0.00	2,500,000.00
022000800101	32010608	70130	00020008020110	03101	50323109	Production of jingles (audio and video) in English and 3 major dialects of the State (Ibibio Annang and Oron) for airing on Radio and Television	0.00	10,000,000.00
	33010100		00020008060100			PROFESSIONAL FEES FOR REVENUE HOUSE DESIGN	0.00	20,000,000.00
022000800101	33010113	70130	00020008060101	03101	50323109	Surveying Architectural drawing bills of quantities	0.00	20,000,000.00
	32020400		00020008100100			PURCHASE OF MOTOR VEHICLE/MOTOR CYCLE NUMBER PLATES FOR RESALE	0.00	30,000,000.00
022000800101	32020405	70130	00020008100101	03101	50323109	Purchase of motor vehicle number plate (private/commercial) for 20000 units @ N5m each	0.00	20,000,000.00
022000800101	32020405	70130	00020008100102	03101	50323109	Purchase of motorcycle number plates (private/commercial) for 50 units @ N1000000 each	0.00	10,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	32010400		00020008130100			PURCHASE OF OPERATIONAL VEHICLES FOR ENFORCEMENT AND OTHER TAX OPERATIONS	0.00	58,000,000.00
022000800101	32010405	70130	00020008130102	03101	50323109	Purchase of 1No. Hilux Van	0.00	22,000,000.00
022000800101	32010405	70130	00020008130103	03101	50323109	Purchase of 3No. Toyota Hiace Buses	0.00	36,000,000.00
	33010100		00020008140100			OVERSEAS TRAINING FOR IRS PERSONNEL	0.00	30,000,000.00
022000800101	33010109	70130	00020008140101	03101	50323109	Oversea/local training for IRS staff	0.00	30,000,000.00
	33010100		00020008270100			LOCAL TRAINING	0.00	10,000,000.00
022000800101	33010109	70130	00020008270101	03101	50323109	Attendance of professional workshop/seminar for IRS staff	0.00	10,000,000.00
	33010100		00130006120100			TAKE OFF GRANT FOR IRS AUTONOMY	0.00	50,000,000.00
022000800101	31010201	70130	00130006120102	03101	50323105	Stand alone office building worktools etc	0.00	50,000,000.00
	32010500		00130008080100			PURCHASE OF AN E-TAX CLEARANCE CERTIFICATE MACHINE	0.00	20,000,000.00
022000800101	32010522	70130	00130008080101	03101	50323109	Purchase of an e-tax clearance certificate machine	0.00	20,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	32010600		00040008040100			FURNISHING OF IRS HEADQUARTERS AND AREA OFFICES	0.00	23,100,000.00
022000800101	32010610	70130	00040008040103	03101	50323109	Purchase of 15No. 2.0hp standing Air conditioners Kits & Installation for Directors/Unit Heads Offices @ N200000.00 each	0.00	3,000,000.00
022000800101	32010601	70130	00040008040106	03101	50323109	Purchase of 100 No. office chairs for various offices in the IRS Headquarters	0.00	3,500,000.00
022000800101	32010603	70130	00040008040107	03101	50323109	Purchase of 22 No. steel file cabinet for various offices in the headquarters	0.00	2,750,000.00
022000800101	32010505	70130	00040008040109	03101	50323109	Purchase of 10 No. photocopying machines for various offices of the headquarter of IRS @ N 250000.00 each	0.00	2,500,000.00
022000800101	32010602	70130	00040008040110	03101	50323109	Purchase of 150 No. chairs for each of the 64 Tax/MLOs @ N25000.00 each	0.00	3,750,000.00
022000800101	32010602	70130	00040008040112	03101	50323109	Purchase of 75 No. office tables for various offices	0.00	3,750,000.00
022000800101	32010601	70130	00040008040113	03101	50323109	Purchase of 128 No. Office Tables for each of the 64 Tax/Motor	0.00	3,850,000.00
	32020100		00040008050100			RENT OF OFFICE ACCOMODTION FOR AREA OFFICE	59,000,000.00	50,000,000.00
022000800101	32020101	70130	00040008050101	03101	50323109	Rent for Area Offices	0.00	50,000,000.00
022000800101	32010501	70133	00040008050108	03101	50323109	Renovation of 31 Area Offices	59,000,000.00	0.00
3301010000050000610100						STAFF CAPACITY BUILDING PROGRAMME	0.00	0.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	33010100		00050008030100			OTHER ACTIVITIES OF IRS	391,000,000.00	0.00
022000800101	33010113	70130	00050008030101	03101	50323109	Purchase of books on various disciplines	0.00	0.00
022000800101	33010113	70130	00050008030102	03101	50323109	Purchase of various journals on tax and other matters	0.00	0.00
022000800101	33010113	70130	00050008030103	03101	50323109	Purchase of subscription to Dailies/magazines	0.00	0.00
022000800101	32010501	70130	00050008030104	03101	50323109	Purchase of 6 No. computers and accessories	0.00	0.00
022000800101	32010505	70130	00050008030107	03101	50323109	Purchase of 1No. photocopier	0.00	0.00
022000800101	32010602	70130	00050008030108	03101	50323109	Purchase of 10No. partitioned library type reading tables	0.00	0.00
022000800101	32010601	70130	00050008030109	03101	50323109	Purchase of 20 No. chairs	0.00	0.00
022000800101	33010109	70140	00050008030110	03101	50323109	Research Library	5,000,000.00	0.00
022000800101	33010101	70133	00050008030111	03101	50323109	Furnishing of IRS Headquarters and Area Offices	25,000,000.00	0.00
022000800101	33010101	70133	00050008030112	03101	50323109	Professional Fees for the Development of Revenue House	20,000,000.00	0.00
022000800101	32010501	70133	00050008030113	03101	50323109	Purchase of an e-Tax Clearance Certificate Machine	15,000,000.00	0.00
022000800101	32010501	70133	00050008030114	03101	50323109	Acquisition and Deployment of a Roboust Enterprise "IT" Solution/Full Autonomy	225,000,000.00	0.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	32010501	70133	00050008030115	03101	50323109	Purchase of Motor Vehicles/Motorcycles Number Plate for Resale	30,000,000.00	0.00
022000800101	32010501	70133	00050008030116	03101	50323109	Purchase of Operational Vehicles for Enforcement and other Tax operations	60,000,000.00	0.00
022000800101	32010501	70133	00050008030117	03101	50323109	Purchase of 30 No. Generators for Field Offices	6,000,000.00	0.00
022000800101	32010501	70133	00050008030118	03101	50323109	Purchase of Motorcycles in the Field Offices for Tax Operators	5,000,000.00	0.00

022000800102 DIRECTORATE OF TAX RECOVERY

3 - PERSONNEL COST19,414,320.0029,822,030.00

	21010000		00003000010100			SALARIES AND WAGES	19,414,320.00	29,822,030.00
022000800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,350,350.00	13,565,820.00
022000800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,807,860.00	11,085,730.00
022000800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	835,040.00	1,356,580.00
022000800102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	570,140.00
022000800102	21010008	70131	00003000010108	02101	50323105	Inducement	2,470,650.00	3,243,760.00

5 - OVERHEAD COST2,850,000.002,850,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022000800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	1,150,000.00
022000800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
022000800102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
022000800102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
022000800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
022000800102	22021022	70133	00002000001022	02101	50323105	Special Assignment	200,000.00	200,000.00

022000800103 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST17,145,440.0014,831,100.00

	21010000		00003000010100			SALARIES AND WAGES	17,145,440.00	14,831,100.00
022000800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,521,940.00	7,038,920.00
022000800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,098,010.00	5,425,440.00
022000800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	752,190.00	703,890.00
022000800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000800103	21010008	70131	00003000010108	02101	50323105	Inducement	2,298,090.00	1,662,850.00

5 - OVERHEAD COST2,260,000.002,260,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	430,000.00	430,000.00
022000800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	430,000.00	430,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
022000800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
022000800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000800103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
022000800103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
022000800103	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022000800104 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST106,928,030.0060,145,230.00

	21010000		00003000010100			SALARIES AND WAGES	106,928,030.00	60,145,230.00
022000800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	49,574,380.00	26,274,570.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	986,030.00	1,199,490.00
022000800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,668,660.00	22,232,290.00
022000800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,957,440.00	2,627,460.00
022000800104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	95,000.00	115,000.00
022000800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	855,210.00
022000800104	21010008	70131	00003000010108	02101	50323105	Inducement	11,171,310.00	6,841,210.00
5 - OVERHEAD COST							3,130,000.00	3,130,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00
022000800104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
022000800104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,030,000.00	1,030,000.00
022000800104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000800104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	280,000.00	280,000.00
022000800104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
022000800104	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00

022000800105 DIRECTORATE OF ACCOUNTS AND FINANCE

3 - PERSONNEL COST							24,389,030.00	23,889,600.00
	21010000		00003000010100			SALARIES AND WAGES	24,389,030.00	23,889,600.00
022000800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,016,490.00	11,085,170.00
022000800105	21010002	70131	00003000010102	02101	50323105	Overtime	31,450.00	0.00
022000800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,501,830.00	8,654,170.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,101,650.00	1,108,520.00
022000800105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000800105	21010008	70131	00003000010108	02101	50323105	Inducement	3,262,400.00	3,041,740.00
5 - OVERHEAD COST							2,220,000.00	2,220,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
022000800105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000800105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	570,000.00	570,000.00
022000800105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	270,000.00	270,000.00
022000800105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
022000800105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
022000800105	22021022	70133	00002000001022	02101	50323105	Special Assignment	100,000.00	100,000.00

022000800106 DIRECTORATE OF ASSESSMENT, TAX AUDIT AND INVESTIGATION

3 - PERSONNEL COST47,482,120.0021,733,880.00

	21010000		00003000010100			SALARIES AND WAGES	47,482,120.00	21,733,880.00
022000800106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,712,920.00	9,688,790.00
022000800106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,727,100.00	7,551,990.00
022000800106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,071,290.00	968,880.00
022000800106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	855,210.00
022000800106	21010008	70131	00003000010108	02101	50323105	Inducement	5,119,570.00	2,669,010.00

022000800107 DIRECTORATE OF COLLECTION

3 - PERSONNEL COST37,141,830.0025,223,360.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	37,141,830.00	25,223,360.00
022000800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,767,810.00	10,973,920.00
022000800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,344,280.00	8,715,940.00
022000800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,576,780.00	1,097,390.00
022000800107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,140,280.00
022000800107	21010008	70131	00003000010108	02101	50323105	Inducement	4,601,720.00	3,295,830.00
5 - OVERHEAD COST							3,630,000.00	3,630,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022000800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
022000800107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000800107	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	200,000.00	200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
022000800107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000800107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	180,000.00	180,000.00
022000800107	22020610	70133	00002000000610	02101	50323105	Other Services	180,000.00	180,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00
022000800107	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	130,000.00	130,000.00
022000800107	22021007	70133	00002000001007	02101	50323105	Welfare Packages	430,000.00	430,000.00
022000800107	22021021	70133	00002000001021	02101	50323105	Office and General	260,000.00	260,000.00
022000800107	22021022	70133	00002000001022	02101	50323105	Special Assignment	130,000.00	130,000.00

022000800108 DIRECTORATE OF OTHER STATE TAX

3 - PERSONNEL COST39,833,840.0024,336,320.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	39,833,840.00	24,336,320.00
022000800108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,745,410.00	11,130,790.00
022000800108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,293,710.00	8,753,210.00
022000800108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,774,540.00	1,113,080.00
022000800108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	0.00
022000800108	21010008	70131	00003000010108	02101	50323105	Inducement	5,069,770.00	3,339,240.00
5 - OVERHEAD COST							1,730,000.00	1,730,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022000800108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022000800108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	460,000.00	460,000.00
022000800108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00
022000800108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	470,000.00	470,000.00
022000800108	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00
022000800108	22021022	70133	00002000001022	02101	50323105	Special Assignment	250,000.00	250,000.00

022000800109 DIRECTORATE OF ROAD TAXES

3 - PERSONNEL COST							14,384,390.00	15,439,880.00
	21010000		00003000010100			SALARIES AND WAGES	14,384,390.00	15,439,880.00
022000800109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,368,820.00	6,851,350.00
022000800109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,984,300.00	5,642,250.00
022000800109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	636,880.00	685,140.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000800109	21010008	70131	00003000010108	02101	50323105	Inducement	1,919,180.00	1,976,070.00

022000800110 DIRECTORATE OF FIELD ADMINISTRATION

3 - PERSONNEL COST411,055,180.00387,313,360.00

	21010000		00003000010100			SALARIES AND WAGES	411,055,180.00	387,313,360.00
022000800110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	195,901,230.00	174,359,960.00
022000800110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,291,660.00	2,407,140.00
022000800110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	143,040,610.00	138,813,530.00
022000800110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	19,590,120.00	17,436,000.00
022000800110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	1,710,420.00
022000800110	21010008	70131	00003000010108	02101	50323105	Inducement	47,429,910.00	52,586,310.00

022000800111 DIRECTORATE OF ASSESSMENT INSPECTORATE AND RESEARCH

5 - OVERHEAD COST3,140,000.003,140,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	660,000.00	660,000.00
022000800111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000800111	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,160,000.00	1,160,000.00
022000800111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	860,000.00	860,000.00
022000800111	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
022000800111	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
022000800111	22020701	70133	00002000000701	02101	50323105	Financial Consulting	200,000.00	200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	620,000.00	620,000.00
022000800111	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
022000800111	22021022	70133	00002000001022	02101	50323105	Special Assignment	320,000.00	320,000.00

022000800201 UYO ZONAL OFFICE

5 - OVERHEAD COST1,200,000.001,200,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022000800201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022000800201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022000800201	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

022000800301 IKOT EKPENE ZONAL OFFICE

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							840,000.00	840,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022000800301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022000800301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
022000800301	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
022000800401 EKET ZONAL OFFICE								
5 - OVERHEAD COST							840,000.00	840,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022000800401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
022000800401	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

022000800501 ETINAN ASSESSMENT / LICENSING

5 - OVERHEAD COST1,200,000.001,200,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800501	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800601 EKET ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800701 NSIT IBOM ASSESSMENT / LICENSI

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000800701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800701	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800801 IKOT EKPENE ASSESSMENT / LICEN

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800801	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800901 IKOT ABASI ASSESSMENT / LICENS

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800901	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801001 ITU ASSESSMENT / LICENSING

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000801001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801001	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801101 UYO ASSESSMENT / LICENSING

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801101	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801201 ABAK ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801301 URUAN ASSESSMENT / LICENSING

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000801301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801301	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801401 UKANAFUN ASSESSMENT / LICENSIN

5 - OVERHEAD COST1,200,000.001,200,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801401	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801501 ORON ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801601 ESSIEN UDIM ASSESSMENT / LICEN

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000801601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801601	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801701 IKONO ASSESSMENT / LICENSING

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801701	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801801 MKPAT ENIN ASSESSMENT / LICENS

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801801	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801901 OBOT AKARA ASSESSMENT / LICENS

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000801901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801901	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802001 IBIONO IBOM ASSESSMENT / LICEN

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802001	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802101 OKOBO ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802101	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802201 URUE - OFFONG / UROKO ASSESSME

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
220203000002000000300						MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000802201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802201	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802301 ONNA ASSESSMENT / LICENSING

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802301	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802401 IBESIKPO ASUTAN ASSESSMENT / L

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802501 NSIT UBIUM ASSESSMENT / LICENS

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22021000		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000802501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000802501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802601 NSIT ATAI ASSESSMENT / LICENSI

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802701 INI ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802701	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000802801 UDUNG UKO ASSESSMENT / LICENSI								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000802801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802801	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802901 IBENO ASSESSMENT / LICENSING

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802901	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803001 MBO ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803001	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803101 **ORUK ANAM ASSESSMENT / LICENSI**

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
220203000002000000300						MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000803101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803101	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803201 ETIM EKPO ASSESSMENT / LICENSI

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803201	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803301 IKA ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803401 ESIT EKET ASSESSMENT / LICENSI

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000803401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803401	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803501 EASTERN OBOLO ASSESSMENT / LIC

5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803501	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803601 IKONO IDORO ASSESSMENT / LICEN

Akwa Ibom State Internal Revenue Services

Akwa Ibom State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803701 MBAK ETIO ASSESSMENT / LICENSI

5 - OVERHEAD COST							1,200,000.00	1,200,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
022000803701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

KwaZulu Natal State Internal Revenue Services							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000803701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803701	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

SUMMARY							
Revenue						30,000,000,000.00	20,000,000,000.00
Capital Receipt						0.00	0.00
TOTAL						30,000,000,000.00	20,000,000,000.00
Personnel Cost						763,816,750.00	660,821,340.00
Overhead Cost						187,790,000.00	87,790,000.00
Consolidated Revenue Charges						0.00	0.00
SUB TOTAL						951,606,750.00	748,611,340.00
Capital Expenditure						450,000,000.00	500,000,000.00
Liability						0.00	0.00
022000800100 TOTAL Akwa Ibom State Internal Revenue Services						1,401,606,750.00	1,248,611,340.00
450,000,000.00							

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Rice Development Project

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200200 Akwa Ibom State Rice Development Project								
021510200201 OFFICE OF THE CHAIRMAN								
1 - REVENUE							0.00	0.00
	12020400		0000000000000000			REVENUE	0.00	0.00
5 - OVERHEAD COST							6,300,000.00	6,300,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,650,000.00
021510200201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,650,000.00
	22020200		000020000000200			UTILITIES	200,000.00	200,000.00
021510200201	22020202	70133	000020000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	520,000.00	670,000.00

Akwa Ibom State Rice Development Project

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	550,000.00
021510200201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
021510200201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021510200201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22020400		00002000000500			TRAINING AND STAFF DEVELOPMENT	350,000.00	350,000.00
021510200201	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	230,000.00	230,000.00
021510200201	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	680,000.00
021510200201	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	680,000.00

Akwa Ibom State Rice Development Project

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
021510200201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,300,000.00	6,300,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,300,000.00	6,300,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
021510200200 TOTAL Akwa Ibom State Rice Development Project							6,300,000.00	6,300,000.00
0.00								

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300100 Akwa Ibom State Rural Water Supply And Sanitation Agency								
025210300101 OFFICE OF THE GENERAL MANAGER								
1 - REVENUE							2,500,000.00	2,500,000.00
	12020715		0000000000000000			REVENUE	2,500,000.00	2,500,000.00
025210300101	12020715	00000	0000000000000000	02101	50323105	Hiring of Compressor	2,500,000.00	2,500,000.00
3 - PERSONNEL COST							9,119,470.00	4,851,320.00
	21010000		00003000010100			SALARIES AND WAGES	9,119,470.00	4,851,320.00
025210300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,603,210.00	1,877,960.00
025210300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,779,910.00	1,360,230.00
025210300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	360,320.00	187,800.00
025210300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							118,346,900.00	80,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,000,000.00	6,000,000.00
025210300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,000,000.00	6,000,000.00
	22020200		00002000000200			UTILITIES	4,000,000.00	4,000,000.00
025210300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00
025210300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,000,000.00	11,000,000.00
025210300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	8,000,000.00
025210300101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,500,000.00	1,500,000.00
025210300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	21,000,000.00	21,000,000.00
025210300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	16,000,000.00	16,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,700,000.00	2,700,000.00
025210300101	22020501	70133	00002000000501	02101	50323105	Local Training	2,700,000.00	2,700,000.00
025210300101	22020501	70133	00002000000501	02101	50323109	Training of LGA Officials on Data Collection Tools for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	6,480,590.00	1,000,000.00
025210300101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	1,000,000.00	1,000,000.00
025210300101	22020712	70133	00002000000712	02101	50323109	Add 5% as Consultancy Fee (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,480,590.00	0.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	5,000,000.00	5,000,000.00
025210300101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	5,000,000.00	5,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	46,966,310.00	20,000,000.00
025210300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	22021003	70133	00002000001003	02101	50323109	LGA Mobilization and Sensitization meeting for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,500,000.00	0.00
025210300101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	3,000,000.00	3,000,000.00
025210300101	22021021	70133	00002000001021	02101	50323105	Office and General	15,000,000.00	15,000,000.00
025210300101	22020501	70133	00002000001058	02101	50323109	Facilities Inventory and HH Surveys for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	0.00	0.00
025210300101	22020501	70133	00002000001059	02101	50323109	Data Entry and Analysis for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	6,000,000.00	0.00
025210300101	22020501	70133	00002000001060	02101	50323109	Development of LIPs for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,188,600.00	0.00
025210300101	22020501	70133	00002000001061	02101	50323109	Development of LIPs for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,000,000.00	0.00
025210300101	22020501	70133	00002000001062	02101	50323109	Survey Ratification workshop for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	2,160,000.00	0.00
025210300101	22020501	70133	00002000001063	02101	50323109	State Level Launching of WASH Profiles and LIPs for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	3,117,710.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	8,200,000.00	8,200,000.00
025210300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	8,200,000.00	8,200,000.00
220212000002000001200						SUBVENTION	2,000,000.00	2,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	22021201	70133	00002000001201	02101	50323105	Subvention	2,000,000.00	2,000,000.00
6 - CAPITAL EXPENDITURE							89,200,000.00	128,000,000.00
	32010200		00100000070100			ACTIVITIES OF AK-RUWATSAN	35,430,000.00	25,000,000.00
025210300101	32010208	70620	00100000070112	03101	50323105	Rural water for Onna LGA - Awa Iman water project (24m 3/day litres/day): solar powered mini water works/Treatment plant/reticulation/elevated tank	0.00	5,000,000.00
025210300101	32020302	70131	00100000070112	03101	50323109	Facilities Inventory and HH Surveys for 6 LGAs (Nsit Ubium, 35,430,000.00 Uruan, Onna, Oron, Ukanafun, Oruk Anam)	35,430,000.00	0.00
025210300101	32010208	70620	00100000070114	03101	50323105	Rural water for Urue Offong/Oruko LGA - Solar power mini water works/treatment plant/Reticulation/elevation tank	0.00	5,000,000.00
025210300101	32010208	70620	00100000070118	03101	50323105	Rural water for Ibesikpo Asutan LGA - Ikot Nko water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	0.00	5,000,000.00
025210300101	32010208	70620	00100000070122	03101	50323105	Rural water for Itu LGA - Ikot Ebom Itam water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	0.00	5,000,000.00
025210300101	32010208	70620	00100000070128	03101	50323105	Rural water for Ikono LGA - Mbiafun Nkwono water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	0.00	5,000,000.00
	32020300		00100000900100			BASELINE DATA SURVEY, COLLECTION AND DIGITIZATION OF DATA FOR 6 LGAs (NSIT UBIUM, URUAN, ONNA, ORON,	0.00	0.00
025210300101	32020301	70131	00100000900101	03101	50323109	Development and Production of Maps for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam)	0.00	0.00
3202020000100007000100						REHABILITATION OF EXISTING WATER SCHEME	47,160,000.00	13,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	32010208	70130	00100007000103	03101	50323109	Provision of 1No Mini Water Scheme in Uruk Ata in Etim Ekpo LGA	0.00	3,000,000.00
025210300101	32020208	70130	00100007000107	03101	50323109	Rehabilitation of abandoned Mini-water Scheme in Etinan Institute	0.00	2,000,000.00
025210300101	32020208	70130	00100007000108	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Okop Ndua Erong in Ibesikpo Asutan LGA	0.00	2,000,000.00
025210300101	32020208	70130	00100007000112	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Offi Okobo LGA	0.00	2,000,000.00
025210300101	32020202	70131	00100007000114	03101	50323105	Development and Production of maps for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam)	3,360,000.00	0.00
025210300101	32020208	70130	00100007000114	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Nkek in Ukanafun LGA	6,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000117	03101	50323109	Rehabilitation of abadoned Mini-Water Scheme in Edebom 11, Nsit Ubium LGA	5,000,000.00	2,000,000.00
025210300101	32020208	70131	00100007000118	03101	50323109	Rehablitation of other abandoned Mini-Water Scheme across the State	32,800,000.00	0.00
	32020200		00100008000100			CONSTRUCTION OF CONTACTLESS/SENSORED HAND WASHING FACILITIES IN 10 PUBLIC PRIMARY SCHOOLS	5,610,000.00	0.00
025210300101	32020202	70131	00100008000101	03101	50323109	Construction of Contactless/Sensored Hand Washing Facilities in St. Augustine Pri. School, Ita Uruan, Uruan LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000102	03101	50323105	Construction of Contactless/Sensored Hand Washing Facilities in Methodist Pri. School, Ituk Mbang, Uruan LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000103	03101	50323109	Construction of Contactless/Sensored Hand Washing Facilities in Government Sec. School, Ikot Ubo, Nsit Ubium LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000104	03101	50323101	Construction of Contactless/Sensored Hand Washing Facilities in QIC Central School, Ndiya, Nsit Ubium LGA	561,000.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	32020202	70131	00100008000105	03101	50323102	Construction of Contactless/Sensored Hand Washing Facilities in Government Pri. School, Awa Ndon, Onna LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000106	03101	50323103	Construction of Contactless/Sensored Hand Washing Facilities in Holy Trinity Pri. School, Ikwe, Onna LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000107	03101	50323108	Construction of Contactless/Sensored Hand Washing Facilities in Primary School, Iquita, Oron	561,000.00	0.00
025210300101	32020202	70131	00100008000108	03101	50323104	Construction of Contactless/Sensored Hand Washing Facilities in Government School, Nkek Enen Ido, Ukanafun LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000109	03101	50323106	Construction of Contactless/Sensored Hand Washing Facilities in QIC School, Ikot Akpan Nkuk, Ukanafun LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000110	03101	50323107	Construction of Contactless/Sensored Hand Washing Facilities in Primary School, Ikot Ukpong Obioese, Oruk Anam LGA	561,000.00	0.00
	32020200		00040009510100			MAJOR INDICATORS	1,000,000.00	0.00
025210300101	31060201	70130	00040009510101	03101	50320901	State have Gender- Sensitive WASH Policy	1,000,000.00	0.00
025210300101	31060201	70130	00040009510102	03101	50311401	Abak LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510103	03101	50311401	Ibesikpo Asutan LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510104	03101	50311401	Itu LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510105	03101	50311401	Mkpat Enin LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510106	03101	50311401	Nsit Ibom LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	31060201	70130	00040009510107	03101	50311401	Onna LGA implement LGA-wide approach to achieving ODF status Investmen Plan	0.00	0.00
025210300101	31060201	70130	00040009510108	03101	50311401	Ukanafun LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510109	03101	50311401	Urue Offong/Oruko LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
	33010100		00040009540100			8 LGA ADOPT COMMUNTY APPROCHES FOR EFFECTIVE WATER SERVICES INTERVENTION (VLOM)	0.00	0.00
025210300101	31060201	70950	00040009540101	03101	50323301	Training of 67 Communities in Onna LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540102	03101	50333001	Training of 45 Communities in Urue Offong/Oruko LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540103	03101	50331801	Training of 89 Communities in Mkpato Enin LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540105	03101	50321901	Training of 57 Communities in Nsit Ibom LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540106	03101	50321601	Training of 79 Communities in Itu LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540108	03101	50310101	Training of 92 Communities in Abak LGA on implementing VLOM	0.00	0.00
	32020200		00040009620100			PERSONS LIVING IN THE 8 LGAS LIVES IN OPEN DEFECATION FREE (ODF) CERTIFIED COMMUNITIES	0.00	0.00
025210300101	31060201	70130	00040009620101	03101	50331301	Persons living in Onna LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	31060201	70130	00040009620102	03101	50333001	Persons living in Urue Offong/Oruko LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620103	03101	50331801	Persons living in Mkat Enin LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620104	03101	50320901	Persons living in Ibesikpo Asutan LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620105	03101	50321901	Persons living in Nsit Ibom LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620106	03101	50321601	Persons living in Itu LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620107	03101	50312701	Persons living in Ukanafun LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620108	03101	50310101	Persons living in Abak LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
	32020200		00060009530100			NO. OF ODF CERTIFIED LGAS (CONSTRUCTION OF SANITATION FACILITIES IN PUBLIC PLACES ESPECIALLY IN NSIT	0.00	0.00
025210300101	31060201	70620	00060009530102	03101	50332301	Construction of 2 No. Sanitation Facilities in Public places in Onna LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530103	03101	50333001	Construction of 2 No. Sanitation Facilities in Public places in Urue Offong/Oruko LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530104	03101	50331801	Construction of 2 No. Sanitation Facilities in Public places in Mkpatt Enin LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530105	03101	50320901	Construction of 2 No. Sanitation Facilities in Public places in Ibesikpo Asutan LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530108	03101	50312701	Construction of 2 No. Sanitation Facilities in Public places in Ukanafun LGA through PPP	0.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00090007540100			SANITATION FACILITIES IN PUBLIC PRIMARY SCHOOLS	0.00	21,000,000.00
025210300101	32010114	70510	00090007540102	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Anai Okpo Urue Offong Oruko LGA	0.00	3,000,000.00
025210300101	32010114	70510	00090007540103	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Esa Ekpo Mkpato Enin LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540105	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Afia Nsit Urua Nko Nsit Ibom LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540106	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ebom Itam Itu LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540107	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Edem Idim Ukanafun LGA	0.00	3,000,000.00
025210300101	32010114	70510	00090007540108	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Atia Otoro Abak LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540109	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ubiafun Nkwono Ikono LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540110	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Idung Asang Esit Eket LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540111	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Onuk Ukana Essien Udim LGA	0.00	2,000,000.00
025210300101	32010114	70510	00090007540112	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ibiok Eket LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540114	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male and female) in Ukpenebang Ibeno LGA	0.00	2,500,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00090007560100			SANITATION FACILITIES IN PUBLIC PLACES	0.00	21,000,000.00
025210300101	32020112	70510	00090007560101	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Idem Udo Mkpat Enin LGA	0.00	3,000,000.00
025210300101	32020112	70510	00090007560104	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Nkek Ukanafun LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560106	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Omum Unyam and Iwukem Etim Ekpo LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560108	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Onono Ika LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560110	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Uruk Ata Etim Ekpo LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560111	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ibiakpan Abak LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560112	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Etinan Motor Park Etinan LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560113	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Okop Ndua Erong Ibesikpo Asutan LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560114	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ibaka Beach Market Mbo LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560115	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ukpenekang Ibeno LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560116	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Abasi Eket LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560117	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Odiong Eket LGA	0.00	1,500,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	32020112	70510	00090007560118	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Oron Market Oron LGA	0.00	1,500,000.00

025210300102 ADMINISTRATION AND SUPPLIES DE

3 - PERSONNEL COST26,260,310.0020,522,310.00

	21010000		00003000010100			SALARIES AND WAGES	26,260,310.00	20,522,310.00
025210300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,905,370.00	10,749,980.00
025210300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	476,570.00	469,120.00
025210300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,473,430.00	8,218,210.00
025210300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,389,940.00	1,075,000.00
025210300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	10,000.00

025210300103 ACCOUNT AND FINANCE DEPARTMENT

3 - PERSONNEL COST11,308,880.009,390,440.00

	21010000		00003000010100			SALARIES AND WAGES	11,308,880.00	9,390,440.00
025210300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,070,940.00	4,963,020.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,630,850.00	3,931,120.00
025210300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	607,090.00	496,300.00

025210300104 MOBILIZATION DEPARTMENT

3 - PERSONNEL COST5,500,670.004,545,070.00

	21010000		00003000010100			SALARIES AND WAGES	5,500,670.00	4,545,070.00
025210300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,567,060.00	1,920,080.00
025210300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,251,280.00	1,577,770.00
025210300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	256,710.00	192,010.00
025210300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00

025210300105 WATER RESOURCES DEPARTMENT

3 - PERSONNEL COST23,440,560.0018,957,870.00

	21010000		00003000010100			SALARIES AND WAGES	23,440,560.00	18,957,870.00
025210300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,328,130.00	9,876,650.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,879,620.00	8,093,550.00
025210300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,232,810.00	987,670.00

025210300106 ENGINEERING DEPARTMENT

3 - PERSONNEL COST							8,700,880.00	12,015,190.00
	21010000		00003000010100			SALARIES AND WAGES	8,700,880.00	12,015,190.00
025210300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,694,370.00	6,316,650.00
025210300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	5,000.00
025210300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,537,070.00	5,061,870.00
025210300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	469,440.00	631,670.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
80,000,000.00						SUMMARY		
						Revenue	2,500,000.00	2,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	2,500,000.00	2,500,000.00
						Personnel Cost	84,330,770.00	70,282,200.00
						Overhead Cost	118,346,900.00	80,900,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	202,677,670.00	151,182,200.00
						Capital Expenditure	89,200,000.00	128,000,000.00
						Liability	0.00	0.00
					025210300100	TOTAL Akwa Ibom State Rural Water Supply And Sanitation Agency	291,877,670.00	279,364,400.00

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200100 Akwa Ibom State Water Company Limited								
025210200101 MANAGING DIRECTORS BUREAU								
3 - PERSONNEL COST							40,236,100.00	32,403,280.00
	21010000		00003000010100			SALARIES AND WAGES	40,236,100.00	32,403,280.00
025210200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,810,000.00	12,565,760.00
025210200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,349,600.00	13,694,020.00
025210200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,121,000.00	1,256,570.00
025210200101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	0.00
025210200101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,145,500.00	4,886,930.00
025210200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,000,000.00	0.00
025210200101	21010028	70131	00003000010128	02101	50323105	Board of Director Allowance	4,800,000.00	0.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							244,200,000.00	255,164,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00
025210200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00
	22020200		00002000000200			UTILITIES	4,000,000.00	6,000,000.00
025210200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	4,000,000.00	6,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	15,000,000.00	15,000,000.00
025210200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	15,000,000.00	15,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	64,000,000.00	64,000,000.00
025210200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	46,000,000.00	46,000,000.00
025210200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	18,000,000.00	18,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	14,000,000.00	14,000,000.00
025210200101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	14,000,000.00	14,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	78,000,000.00	84,000,000.00
025210200101	22020601	70133	00002000000601	02101	50323105	Security Services	15,000,000.00	15,000,000.00
025210200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	3,000,000.00	3,000,000.00
025210200101	22020610	70133	00002000000610	02101	50323105	Other Services	60,000,000.00	66,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	5,000,000.00	5,000,000.00
025210200101	22020703	70133	00002000000703	02101	50323105	Legal Services	5,000,000.00	5,000,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	26,000,000.00	26,964,000.00
025210200101	22020802	70133	00002000000802	02101	50323105	Other Transport Equipment Fuel Cost	26,000,000.00	26,964,000.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	3,000,000.00	3,000,000.00
025210200101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	3,000,000.00	3,000,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	11,000,000.00	13,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	11,000,000.00	13,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	7,200,000.00	7,200,000.00
025210200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	7,200,000.00	7,200,000.00
	22021200		00002000001200			SUBVENTION	2,000,000.00	2,000,000.00
025210200101	22021201	70133	00002000001201	02101	50323105	Subvention	2,000,000.00	2,000,000.00

025210200102 OFFICE OF THE GENERAL MANAGER

1 - REVENUE							244,200,000.00	255,164,000.00
	12020417		0000000000000000			REVENUE	244,200,000.00	255,164,000.00
025210200102	12020417	00000	0000000000000000	02101	50323105	Registration of Contractors	200,000.00	200,000.00
025210200102	12020448	00000	0000000000000000	02101	50323105	Development Analysis	25,000,000.00	20,000,000.00
025210200102	12020465	00000	0000000000000000	02101	50323105	Sundry Income	3,000,000.00	3,000,000.00
025210200102	12020616	00000	0000000000000000	02101	50323105	Sales of Scrap	3,000,000.00	3,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200102	12020715	00000	000000000000000	02101	50323105	Hiring of Equipment	3,000,000.00	3,000,000.00
025210200102	12020725	00000	000000000000000	02101	50323105	Water Rate	200,000,000.00	210,964,000.00
025210200102	12020727	00000	000000000000000	02101	50323105	Connection / Reconnection Charges	10,000,000.00	15,000,000.00
3 - PERSONNEL COST							10,194,180.00	6,808,180.00
	21010000		00003000010100			SALARIES AND WAGES	10,194,180.00	6,808,180.00
025210200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,426,700.00	2,333,780.00
025210200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,537,500.00	3,108,860.00
025210200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	342,670.00	233,380.00
025210200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,887,310.00	1,132,160.00
6 - CAPITAL EXPENDITURE							100,800,000.00	100,000,000.00
	32010500		00100003740100			REHABILITATION OF URBAN/SEMI-URBAN WATER SCHEMES	100,800,000.00	79,200,000.00
025210200102	32010208	70630	00100003740103	03101	50323105	Purchase and installation of Automated water meters	5,000,000.00	5,000,000.00
025210200102	32010208	70630	00100003740105	03101	50323105	Rehabilitation of urban water schemes in the state	15,000,000.00	15,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200102	32010208	70630	00100003740109	03101	50323105	Rehabilitation of Head works for provision of safe water to populace	11,000,000.00	10,200,000.00
025210200102	32010208	70630	00100003740110	03101	50323105	Pipeline Reticulation	49,000,000.00	49,000,000.00
025210200102	31010101	70130	00100003740112	03101	50323105	Purchase of 2No Desktop Computer & Accessories	800,000.00	0.00
025210200102	31010201	70130	00100003740113	03101	50330310	Purchase of 1 No utility vehicle (Nissan Truck)	20,000,000.00	0.00

025210200103 TECHNICAL SERVICES DEPARTMENT

3 - PERSONNEL COST

7,742,140.005,127,120.00

	21010000		00003000010100			SALARIES AND WAGES	7,742,140.00	5,127,120.00
025210200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,878,800.00	2,414,190.00
025210200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	74,830.00	0.00
025210200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,390,630.00	2,461,510.00
025210200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	387,880.00	241,420.00
025210200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00

025210200104 ADMINISTRATION AND CORPORATE A

3 - PERSONNEL COST

49,778,020.0042,020,100.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	49,778,020.00	42,020,100.00
025210200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,605,800.00	18,281,900.00
025210200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,385,230.00	19,635,690.00
025210200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,260,580.00	1,828,190.00
025210200104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00
025210200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,516,410.00	2,264,320.00

025210200105 WATER ENGINEERING DEPARTMENT

3 - PERSONNEL COST21,126,810.0015,764,490.00

	21010000		00003000010100			SALARIES AND WAGES	21,126,810.00	15,764,490.00
025210200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,243,500.00	7,548,950.00
025210200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,853,960.00	7,455,640.00
025210200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,024,350.00	754,900.00
025210200105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

025210200106 PLANNING, DESIGN AND CONSTRUCTION DIRECTORATE

3 - PERSONNEL COST18,728,900.002,269,300.00

	21010000		00003000010100			SALARIES AND WAGES	18,728,900.00	2,269,300.00
025210200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,123,900.00	1,086,210.00
025210200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,063,510.00	1,074,470.00
025210200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	912,390.00	108,620.00
025210200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	629,100.00	0.00

025210200107 PURCHASE / SUPPLIES DIRECTORATE

3 - PERSONNEL COST10,048,460.007,496,660.00

	21010000		00003000010100			SALARIES AND WAGES	10,048,460.00	7,496,660.00
025210200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,541,300.00	3,337,190.00
025210200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,423,920.00	3,448,360.00
025210200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	454,130.00	333,720.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	629,110.00	377,390.00

025210200108 COMMERCIAL DIRECTORATE

3 - PERSONNEL COST24,078,270.0017,154,570.00

	21010000		00003000010100			SALARIES AND WAGES	24,078,270.00	17,154,570.00
025210200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,216,200.00	7,886,780.00
025210200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	72,510.00	0.00
025210200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,038,840.00	8,101,720.00
025210200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,121,620.00	788,680.00
025210200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	629,100.00	377,390.00

025210200109 FINANCE DIRECTORATE

3 - PERSONNEL COST52,024,770.0039,034,300.00

	21010000		00003000010100			SALARIES AND WAGES	52,024,770.00	39,034,300.00
025210200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,905,400.00	17,318,380.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	23,525,110.00	18,092,140.00
025210200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,190,540.00	1,731,840.00
025210200109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
025210200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,403,720.00	1,886,940.00

025210200110 TECHNICAL SERVICE DIRECTORATE (ELECTRICAL)

3 - PERSONNEL COST13,364,090.0011,713,310.00

	21010000		00003000010100			SALARIES AND WAGES	13,364,090.00	11,713,310.00
025210200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,391,300.00	5,521,560.00
025210200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,333,660.00	5,639,590.00
025210200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	639,130.00	552,160.00

025210200111 TECHNICAL SERVICE DIRECTORATE (MECHANICAL)

3 - PERSONNEL COST33,615,930.0023,242,650.00

21010000			00003000010100			SALARIES AND WAGES	33,615,930.00	23,242,650.00
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Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,841,500.00	10,132,960.00
025210200111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,397,970.00	10,964,230.00
025210200111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,484,150.00	1,013,300.00
025210200111	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
025210200111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,887,310.00	1,132,160.00

025210200201 UYO AREA OFFICE

3 - PERSONNEL COST

							82,969,040.00	65,510,170.00
	21010000		00003000010100			SALARIES AND WAGES	82,969,040.00	65,510,170.00
025210200201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	40,519,500.00	31,232,650.00
025210200201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	83,440.00	0.00
025210200201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,304,150.00	31,139,250.00
025210200201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,051,950.00	3,123,270.00
025210200201	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	15,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

025210200301 OFFICE OF THE HEAD OF ETINAN AREA OFFICE

3 - PERSONNEL COST6,863,480.005,364,170.00

	21010000		00003000010100			SALARIES AND WAGES	6,863,480.00	5,364,170.00
025210200301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,329,500.00	2,626,480.00
025210200301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,201,030.00	2,475,040.00
025210200301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	332,950.00	262,650.00

025210200401 OFFICE OF THE HEAD OF ABAK AREA OFFICE

3 - PERSONNEL COST4,702,780.003,526,020.00

	21010000		00003000010100			SALARIES AND WAGES	4,702,780.00	3,526,020.00
025210200401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,265,500.00	1,659,620.00
025210200401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,210,730.00	1,700,440.00
025210200401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	226,550.00	165,960.00

025210200601 OFFICE OF THE HEAD OF ITU AREA OFFICE

3 - PERSONNEL COST21,535,450.0018,005,660.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	21,535,450.00	18,005,660.00
025210200601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,995,500.00	8,790,780.00
025210200601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,340,400.00	8,335,800.00
025210200601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,199,550.00	879,080.00

025210200701 OFFICE OF THE HEAD OF IKOT ABASI AREA OFFICE

3 - PERSONNEL COST16,436,320.0011,983,240.00

	21010000		00003000010100			SALARIES AND WAGES	16,436,320.00	11,983,240.00
025210200701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,094,300.00	5,800,060.00
025210200701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,532,590.00	5,603,170.00
025210200701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	809,430.00	580,010.00

025210200801 OFFICE OF THE HEAD OF EKIT ITAM AREA OFFICE

3 - PERSONNEL COST58,025,620.0044,147,010.00

21010000		00003000010100		SALARIES AND WAGES			58,025,620.00	44,147,010.00
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Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,795,900.00	21,245,550.00
025210200801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,350,130.00	20,776,900.00
025210200801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,879,590.00	2,124,560.00

025210200901 OFFICE OF THE HEAD OF IKOT EKPENE AREA OFFICE

3 - PERSONNEL COST9,146,690.008,903,380.00

	21010000		00003000010100			SALARIES AND WAGES	9,146,690.00	8,903,380.00
025210200901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,548,500.00	4,218,390.00
025210200901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,143,340.00	4,263,150.00
025210200901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	454,850.00	421,840.00

025210201001 OFFICE OF THE HEAD OF ORON AREA OFFICE

3 - PERSONNEL COST11,144,300.009,640,340.00

	21010000		00003000010100			SALARIES AND WAGES	11,144,300.00	9,640,340.00
025210201001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,518,000.00	4,643,910.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210201001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	74,830.00	0.00
025210201001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,999,670.00	4,532,040.00
025210201001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	551,800.00	464,390.00
SUMMARY								
Revenue							244,200,000.00	255,164,000.00
Capital Receipt							0.00	0.00
TOTAL							244,200,000.00	255,164,000.00
Personnel Cost							491,761,350.00	370,113,950.00
Overhead Cost							244,200,000.00	255,164,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							735,961,350.00	625,277,950.00
Capital Expenditure							100,800,000.00	79,200,000.00
Liability							0.00	0.00
025210200100 TOTAL Akwa Ibom State Water Company Limited							836,761,350.00	704,477,950.00
79,200,000.00								

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

022905300200 Akwa Ibom Urban Taxi Network Limited

022905300201 ADMINISTRATIVE DEPARTMENT

3 - PERSONNEL COST

5,541,230.00

19,189,740.00

	21010000		00003000010100			SALARIES AND WAGES	5,541,230.00	19,189,740.00
022905300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,860,020.00	9,929,820.00
022905300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,920,000.00	8,266,940.00
022905300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	286,000.00	992,980.00
022905300201	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

022905300202 ACCOUNTS AND FINANCE DEPARTMEN

3 - PERSONNEL COST

5,833,730.00

6,622,860.00

21010000	00003000010100	SALARIES AND WAGES	5,833,730.00	6,622,860.00
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Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022905300202	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,279,470.00	3,159,600.00
022905300202	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,870,660.00	2,527,160.00
022905300202	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	227,950.00	315,960.00
022905300202	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,650.00	570,140.00
022905300202	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	50,000.00

022905300203 TRANSPORT AND OPERATION DEPART

3 - PERSONNEL COST4,502,260.001,864,640.00

	21010000		00003000010100			SALARIES AND WAGES	4,502,260.00	1,864,640.00
022905300203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,380,330.00	972,910.00
022905300203	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,883,900.00	794,440.00
022905300203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	238,030.00	97,290.00

022905300204 EXECUTIVE SECRETARY

1 - REVENUE4,500,000.009,000,000.00

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	12020704		0000000000000000			REVENUE	4,500,000.00	9,000,000.00
022905300204	12020704	00000	0000000000000000	02101	50323105	Fares form Marc Buses	1,500,000.00	1,500,000.00
022905300204	12020704	00000	0000000000000000	02101	50323105	Fares from City Buses	3,000,000.00	3,000,000.00
3 - PERSONNEL COST							11,697,950.00	5,780,340.00
	21010000		00003000010100			SALARIES AND WAGES	11,697,950.00	5,780,340.00
022905300204	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,654,350.00	2,169,350.00
022905300204	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,626,920.00	1,618,710.00
022905300204	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	565,440.00	216,940.00
022905300204	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,425,340.00
022905300204	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	50,000.00
022905300204	21010013	70131	00003000010113	02101	50323105	Robe Allowance	0.00	150,000.00
022905300204	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	150,000.00
5 - OVERHEAD COST							13,000,000.00	13,000,000.00

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
022905300204	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00
022905300204	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,200,000.00	7,200,000.00
022905300204	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,700,000.00	4,700,000.00
022905300204	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,500,000.00	2,500,000.00
022905300204	22020501	70133	00002000000408	02101	50323105	Capacity Building of Training for Transport Operator (R)	0.00	0.00
022905300204	22020609	70133	00002000000409	02101	50323105	Monitoring and Evaluation of AKUTAN Transport Scheme (R)	0.00	0.00
022905300204	22020410	70133	00002000000410	02101	50323105	Refurblishinf od 5 No. of Marcopolo (R)	0.00	0.00
022905300204	22020411	70133	00002000000411	02101	50323105	Refurblishinf of 12 No. UCB Buses (R)	0.00	0.00

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
022905300204	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
SUMMARY								
Revenue							4,500,000.00	4,500,000.00
Capital Receipt							0.00	0.00
TOTAL							4,500,000.00	4,500,000.00
Personnel Cost							27,575,170.00	33,457,580.00
Overhead Cost							13,000,000.00	13,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							40,575,170.00	46,457,580.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00					022905300200	TOTAL Akwa Ibom Urban Taxi Network Limited	40,575,170.00	46,457,580.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300100 Land Use Allocation Committee								
026000300101 OFFICE OF THE EXECUTIVE SECRETARY								
1 - REVENUE							30,000,000.00	87,800,000.00
	12020445		0000000000000000			REVENUE	30,000,000.00	30,000,000.00
026000300101	12020445	00000	0000000000000000	02101	50323105	Change of Purpose Fees	300,000.00	300,000.00
026000300101	12020447	00000	0000000000000000	02101	50323105	Change of Data Fees	1,000,000.00	1,000,000.00
026000300101	12020447	00000	0000000000000000	02101	50323105	Land Use Development Clearance Certificate	3,000,000.00	3,000,000.00
026000300101	12020447	00000	0000000000000000	02101	50323105	Site Inspection Fees	3,000,000.00	3,000,000.00
026000300101	12020453	00000	0000000000000000	02101	50323105	Renewal of Letter of Consent Fees	1,000,000.00	1,000,000.00
026000300101	12020453	00000	0000000000000000	02101	50323105	Application Fees for Government Plot (Industrial)	2,800,000.00	2,800,000.00
026000300101	12020453	00000	0000000000000000	02101	50323105	Application Fees for Government Plot (Residential)	2,800,000.00	2,800,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300101	12020453	00000	00000000000000	02101	50323105	Application Fees for Letter of Consent	8,000,000.00	8,000,000.00
026000300101	12020460	00000	00000000000000	02101	50323105	Non-Refundable Application Fees for Certificate of Occupancy	8,000,000.00	8,000,000.00
026000300101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Vehicles	100,000.00	100,000.00
3 - PERSONNEL COST							23,030,300.00	23,728,180.00
	21010000		00003000010100			SALARIES AND WAGES	23,030,300.00	23,728,180.00
026000300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,965,100.00	2,440,040.00
026000300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,680.00	24,420.00
026000300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,589,180.00	1,767,790.00
026000300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	196,510.00	244,100.00
026000300101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	600,000.00	600,000.00
026000300101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	18,651,830.00	18,651,830.00
5 - OVERHEAD COST							14,000,000.00	1,500,000.00
22020100000200000000100						TRAVEL AND TRANSPORT	200,000.00	200,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
026000300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000300101	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	400,000.00
026000300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
026000300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
026000300101	22020403	70133	00002000000403	02101	50323105	Operation/Maintenance of Website (R)	3,000,000.00	0.00
026000300101	22020403	70133	00002000000404	02101	50323105	Maintenance of Cartographic Studio (R)	2,000,000.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	7,700,000.00	200,000.00
026000300101	22021003	70133	00002000001003	02101	50323105	Publicity and Publication of Certificates of Occupancy, Letter of Consent and Approval in Principle (R)	7,500,000.00	0.00
026000300101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
026000300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
6 - CAPITAL EXPENDITURE							37,500,000.00	0.00
	32020200		00060002070100			LAND USE and ALLOCATION COMMITTEE	37,500,000.00	0.00
026000300101	32010601	70131	00060002070101	03101	50323109	Purchase of Office Equipment	5,000,000.00	0.00
026000300101	32010601	70610	00060002070104	03101	50323109	Purchase of office furniture/equipment for Area offices, Headquater and file room	17,500,000.00	0.00
026000300101	32010101	70610	00060002070105	03101	50323109	Provision for Land use reference Library	5,000,000.00	0.00
026000300101	33010114	70460	00060002070107	03101	50323109	Computerization and Networking of the State Landuse/Data bank	5,000,000.00	0.00
026000300101	33010114	70460	00060002070108	03101	50323109	Rehabilitation of Office Building	5,000,000.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300101	33010114	70460	00060002070109	03101	50323109	Purchase of Office Equipment	0.00	0.00
026000300101	33010114	70460	00060002070110	03101	50323109	Procurement and Installation of 40KWA generator	0.00	0.00
026000300101	33010114	70460	00060002070111	03101	50323109	Publicity & Publication of certificates of occupancy, letter of consent and approval in Principle	0.00	0.00
026000300101	33010114	70460	00060002070112	03101	50323109	Establishment of Cartographic studio	0.00	0.00
026000300101	33010114	70460	00060002070113	03101	50323109	Operation/Maintenance of website	0.00	0.00
026000300101	33010114	70460	00060002070114	03101	50323109	Capacity building/training	0.00	0.00
026000300101	33010114	70460	00060002070115	03101	50323109	Purchase of 31 No moteor Cycles for Area Offices for ste inspection	0.00	0.00

026000300102 ACCOUNTS DEPARTMENT

3 - PERSONNEL COST

							7,288,490.00	8,400,400.00
	21010000		00003000010100			SALARIES AND WAGES	7,288,490.00	8,400,400.00
026000300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,665,410.00	4,605,130.00
026000300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,781,330.00	3,334,760.00
026000300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	366,540.00	460,510.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
026000300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000300102	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
026000300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
026000300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
026000300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
026000300102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

026000300103 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST3,477,670.003,154,340.00

	21010000		00003000010100			SALARIES AND WAGES	3,477,670.00	3,154,340.00
026000300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,851,580.00	1,729,220.00
026000300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,440,930.00	1,252,190.00
026000300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	185,160.00	172,930.00

5 - OVERHEAD COST1,120,000.001,120,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
026000300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	20,000.00	20,000.00
026000300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	20,000.00	20,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
026000300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
026000300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
026000300103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
026000300103	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

026000300107 CARTOGRAPHY

3 - PERSONNEL COST9,348,150.006,259,130.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	9,348,150.00	6,259,130.00
026000300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,876,240.00	3,431,280.00
026000300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,984,290.00	2,484,720.00
026000300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	487,620.00	343,130.00
5 - OVERHEAD COST							1,120,000.00	1,120,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
026000300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	240,000.00	240,000.00
026000300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	480,000.00	480,000.00
026000300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	240,000.00	240,000.00
026000300107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000300107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000300108 GENERAL ADMINISTRATION

3 - PERSONNEL COST35,276,540.0045,704,420.00

	21010000		00003000010100			SALARIES AND WAGES	35,276,540.00	45,704,420.00
026000300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,915,660.00	24,947,750.00
026000300108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	368,060.00	330,260.00
026000300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,101,250.00	17,931,610.00
026000300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,891,570.00	2,494,800.00

5 - OVERHEAD COST1,360,000.001,360,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
026000300108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000300108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	660,000.00	660,000.00
026000300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
026000300108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	160,000.00	160,000.00
026000300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300108	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000300108	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00

026000300201 ETINAN AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
026000300201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	60,000.00	60,000.00
026000300201	22021021	70133	000020000001021	02101	50323105	Office and General	60,000.00	60,000.00

026000300301 EKET AREA OFFICE

Land Use Allocation Committee

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300301	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300401	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300501	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300601 IKOT ABASI AREA OFFICE

Land Use Allocation Committee

Land Use Allocation Committee							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300601	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300701 ITU AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
026000300701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300701	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300801 UYO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300801	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300901 ABAK AREA OFFICE

Land Use Allocation Committee

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300901	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301001 URUAN AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
026000301001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301001	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301101	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301201 ORON AREA OFFICE

Land Use Allocation Committee

Land Use Allocation Committee							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301201	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301301 ESSIEN UDIM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
026000301301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301301	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301401 IKONO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301401	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301501 MKPAT ENIN AREA OFFICE

Land Use Allocation Committee

Land Use Allocation Committee							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301501	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301601 OBOT AKARA AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301601	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301701	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301801 OKOBO AREA OFFICE

Land Use Allocation Committee

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301801	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301901 URUE - OFFONG / UROKO AREA OFF

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301901	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302001 ONNA AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302001	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302101 IBESIKPO ASUTAN AREA OFFICE

Land Use Allocation Committee

Land Use Allocation Committee							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302101	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000302201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302201	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302301	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302401 INI AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302401	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302501 UDUNG UKO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000302501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302501	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302601 IBENO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302601	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302701 MBO AREA OFFICE

Land Use Allocation Committee

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302701	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
026000302801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000302801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302801	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302901	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000303001 IKA AREA OFFICE

Land Use Allocation Committee

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000303001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000303001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000303001	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000303101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000303101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000303101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000303101	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000303201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000303201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000303201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000303201	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					026000300100	SUMMARY		
						Revenue	30,000,000.00	87,800,000.00
						Capital Receipt	0.00	0.00
						TOTAL	30,000,000.00	87,800,000.00
						Personnel Cost	78,421,150.00	87,246,470.00
						Overhead Cost	26,440,000.00	13,940,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	104,861,150.00	101,186,470.00
						Capital Expenditure	37,500,000.00	0.00
						Liability	0.00	0.00
TOTAL Land Use Allocation Committee							142,361,150.00	101,186,470.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100100 Ministry of Agriculture								
021500100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							44,400,000.00	76,400,000.00
	12010114		0000000000000000			REVENUE	44,400,000.00	76,400,000.00
021500100101	12010114	00000	0000000000000000	02101	50323105	Livestock Sales Tax	14,000,000.00	10,500,000.00
021500100101	12020121	00000	0000000000000000	02101	50323105	Veterinary Permits	3,000,000.00	3,000,000.00
021500100101	12020446	00000	0000000000000000	02101	50323105	Tractor Hiring Service	2,000,000.00	8,000,000.00
021500100101	12020446	00000	0000000000000000	02101	50323105	Vaccination and Consultancy Fees	2,000,000.00	8,000,000.00
021500100101	12020446	00000	0000000000000000	02101	50323105	Veterinary Clinic Treatment Fees	4,000,000.00	8,000,000.00
021500100101	12020456	00000	0000000000000000	02101	50323105	Registration of Fishermen/Fish Farmers	500,000.00	2,900,000.00
021500100101	12020456	00000	0000000000000000	02101	50323105	Registration of Rice Farmers	700,000.00	2,900,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	12020456	00000	000000000000000	02101	50323105	Registration of Farmers ☐ Rubber	1,000,000.00	2,900,000.00
021500100101	12020456	00000	000000000000000	02101	50323105	Registration of Farmers ☐ Cocoa	1,500,000.00	2,900,000.00
021500100101	12020458	00000	000000000000000	02101	50323105	Registration of Fishing Boats	1,500,000.00	1,500,000.00
021500100101	12020459	00000	000000000000000	02101	50323105	Registration of Farmers ☐ Oil Palm	3,000,000.00	3,000,000.00
021500100101	12020609	00000	000000000000000	02101	50323105	Sales of Agricultural Product ☐ Oil and Palm Seedlings	1,000,000.00	4,800,000.00
021500100101	12020609	00000	000000000000000	02101	50323105	Sales of Banana Plantain Pineapple suckers citrus seedling etc.	1,000,000.00	4,800,000.00
021500100101	12020609	00000	000000000000000	02101	50323105	Sales of Agricultural Product	3,000,000.00	4,800,000.00
021500100101	12020617	00000	000000000000000	02101	50323105	Sales of Eggs Broilers and Spent Birds	700,000.00	700,000.00
021500100101	12020618	00000	000000000000000	02101	50323105	Sales of Fishing Inputs	700,000.00	2,200,000.00
021500100101	12020618	00000	000000000000000	02101	50323105	Sales of Fish/Fingerlings	1,500,000.00	2,200,000.00
021500100101	12020645	00000	000000000000000	02101	50323105	Sales of Small Ruminants (Sheep and Goat)	2,000,000.00	2,000,000.00
021500100101	12020649	00000	000000000000000	02101	50323105	Surplus from Sales of Meat and Breeding Stock (Piggery)	600,000.00	600,000.00
021500100101	12020905	00000	000000000000000	02101	50323105	Lease of Swamp Land to Rice Farmers/Lease of Upland to Rice Farmers	700,000.00	700,000.00
3 - PERSONNEL COST							18,073,200.00	6,328,540.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	18,073,200.00	6,328,540.00
021500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,287,400.00	3,125,920.00
021500100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,910.00	63,540.00
021500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,296,650.00	2,495,170.00
021500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	928,740.00	312,590.00
021500100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	285,070.00
021500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	58,300.00	46,250.00
5 - OVERHEAD COST							1,475,770,000.00	18,120,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
021500100101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	177,120,000.00	2,120,000.00
021500100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
021500100101	22020307	70133	00002000000307	02101	50323105	Purchase of Veterinary Drugs(R)	20,000,000.00	0.00
021500100101	22020307	70133	00002000000308	02101	50323105	Purchase of Veterinary Vaccines(R)	20,000,000.00	0.00
021500100101	22020307	70133	00002000000309	02101	50323105	Purchase of Condemnation and Sanitary Chemicals (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000310	02101	50323105	Purchase of Drugs for Grasscutters & Rabbits (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000311	02101	50323105	Provision of Drugs / Vaccines for Stock the 3 Farms (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000312	02101	50323105	Provision of Drugs and Vaccines(R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000313	02101	50323105	Medicaments (R)	20,000,000.00	0.00
021500100101	22020314	70133	00002000000314	02101	50323105	Provision for Diesel (R)	5,000,000.00	0.00
021500100101	22020307	70133	00002000000315	02101	50323105	Drugs/Medicaments (R)	20,000,000.00	0.00
021500100101	22020307	70133	00002000000316	02101	50323105	Drugs/Medicaments (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000319	02101	50323105	Vaccines / Medicaments (R)	20,000,000.00	0.00
021500100101	22020306	70133	00002000000320	02101	50323105	Periodicals (R)	10,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020307	70133	00002000000322	02101	50323105	Purchase of Drugs and Vaccines (R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	32,000,000.00	4,000,000.00
021500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Equipment for the Activities, (R)	20,000,000.00	0.00
021500100101	22020405	70133	00002000000406	02101	50323105	Maintenance of Generating sets (R)	8,000,000.00	0.00
021500100101	22020415	70133	00002000000415	02101	50323105	Maintenance / Repairs of Tractors / Implements(R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	375,000,000.00	0.00
021500100101	22020501	70133	00002000000501	02101	50323105	Manpower Development in Rice Cultivation and General Farm Management (R)	15,000,000.00	0.00
021500100101	22020501	70133	00002000000504	02101	50323105	Capacity Building for Staff (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000504	02101	50323105	Capacity buildings (Fourtowns, Uyo) (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000505	02101	50323105	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020501	70133	00002000000506	02101	50323105	Training of 2nd Batch of 100 Tractor Driver Mechanics (R)	25,000,000.00	0.00
021500100101	22020501	70133	00002000000507	02101	50323105	Capacity Building for IFS Staff on Credit Mgt. (National / Intn'l)(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000508	02101	50323105	Skill Gap Analysis(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000510	02101	50323105	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000512	02101	50323105	Trainings: (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000514	02101	50323105	Training for end users of Agro-Chemicals in the State (Fourtowns, Uyo)(R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000515	02101	50323105	Publicity, sensitization / Capacity Development for Women Farmers(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000516	02101	50323105	Staff Development and Capacity Building: (R)	20,000,000.00	0.00
021500100101	22020501	70133	00002000000517	02101	50323105	Agric. Information & Farmers Education(R)	30,000,000.00	0.00
021500100101	22020501	70133	00002000000518	02101	50323105	Capacity Building of Staff on Fish Breeding (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000519	02101	50323105	Training of Staffs on Tilpia Mono-sex Culture(R)	15,000,000.00	0.00
021500100101	22020501	70133	00002000000520	02101	50323105	Artisanal Fisheries Aquaculture Control System : Mobilization, training and engagement of 40 staff - & 60 agents for registration of fishing canoes, fish farms and related businesses(R)	20,000,000.00	0.00
021500100101	22020501	70133	00002000000521	02101	50323105	Project Specific Training for 127No. Trainees and Staff (R)	20,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020501	70133	00002000000522	02101	50323105	Training of farmers & Extension Agents (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000523	02101	50323105	Training of Staff on the use of Soil Doc Kits(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000524	02101	50323105	5 Year Training/Support Management (R)	20,000,000.00	0.00
021500100101	22020501	70133	00002000000525	02101	50323105	Training (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000526	02101	50323105	Training of Extension Agents and Bamboo Farmers in the State (R)	10,000,000.00	0.00
021500100101	22021035	70133	00002000000527	02101	50323105	Training / Manpower Development(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000528	02101	50323105	Capacity Building by Nigerian Institute of Animal Science (NIAS) on Finished Animal Feed Regulation, Production and Safety in 3 Senatorial Districts for Animal Feed Dealers, Livestock Farmers and Feed Millers / Honorarium for	10,000,000.00	0.00
021500100101	22020501	70133	00002000000529	02101	50323105	Capacity buildings / Enlightenment Programmes(R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000530	02101	50323105	Livestock Capacity Development Sessions (Processing & Value Addition)(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000531	02101	50323105	Training / Manpower Development (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000532	02101	50323105	Training / Manpower Development (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000535	02101	50323105	Capacity Building for Youth on Processing of Beef,Chicken and Cheven in the Federal Constituencies (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000536	02101	50323105	Training of 200 Nos.Fish Farmers and School Leavers at Ikot Abasi Fish Farming Training Centre(R)	10,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020501	70133	00002000000550	02101	50323105	Training of Animal Husbandry Farmer on Animal Products (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000551	02101	50323105	Training on tonning for youth in the 3 senatorial districts in AKS (R)	10,000,000.00	0.00
021500100101	22020709	70133	00002000000552	02101	50323105	Establishment of Animal Product Research and Trade Centres in the 3 Senatorial Districts(R)	15,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	552,950,000.00	300,000.00
021500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
021500100101	22020609	70133	00002000000609	02101	50323105	Monitoring(R)	5,000,000.00	0.00
021500100101	22020609	70133	00002000000610	02101	50323105	Project Management (R)	30,000,000.00	0.00
021500100101	22020610	70133	00002000000610	02101	50323105	Distribution of improved seeds and stems to 4,958 No. Crop farmers (STATE-CARES)-(R)	120,100,000.00	0.00
021500100101	22020609	70133	00002000000611	02101	50323105	Management Service and Administration (R)	20,000,000.00	0.00
021500100101	22020610	70133	00002000000611	02101	50323105	Distribution of fertilizers to 4,958 No. crop farmers (STATE-CARES) (R)	73,000,000.00	0.00
021500100101	22020609	70133	00002000000612	02101	50323105	"Value Chains Promotions, Supervision and Monitoring (Crops, Livestock, Veterinary, Fisheries) (R)	20,000,000.00	0.00
021500100101	22020610	70133	00002000000612	02101	50323105	Distribution of Agro-Chemicals to 4,958 No. Crop farmers (STATE-CARES) (R)	34,100,000.00	0.00
021500100101	22020610	70133	00002000000613	02101	50323105	Distribution of livestock inputs to 1,050 No. Livestock farmers (STATE-CARES) (R)	45,500,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020610	70133	00002000000614	02101	50323105	Distribution of Aquaculture inputs to 135 No. Aquaculture farmers (STATE-CARES) (R)	43,450,000.00	0.00
021500100101	22020610	70133	00002000000615	02101	50323105	Provision of Mechanization services for 1,275 No. Cassava and Rice farmers (STATE-CARES) (R)	24,500,000.00	0.00
021500100101	22020610	70133	00002000000616	02101	50323105	Provision of extension services for 7,418 No. crop, livestock and Aquaculture farmers (STATE-CARES) (R)	16,200,000.00	0.00
021500100101	22020610	70133	00002000000617	02101	50323105	Provision of soil conservation measures to 713 No. farmers (STATE-CARES) (R)	53,800,000.00	0.00
021500100101	22020618	70133	00002000000618	02101	50323105	Allowances for Staff (31No Coordinators, 12No Technical Staff, 1No State Programme Coordinator) (R)	7,000,000.00	0.00
021500100101	22020609	70133	00002000000619	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00
021500100101	22020618	70133	00002000000620	02101	50323105	Payment of Allowances to 11No. Staff (R)	10,000,000.00	0.00
021500100101	22020609	70133	00002000000621	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00
021500100101	22020618	70133	00002000000622	02101	50323105	Payment of Allowances to 11No. SPIU Staff and Support Staff(R)	10,000,000.00	0.00
021500100101	22020609	70133	00002000000629	02101	50323105	Monitoring and Supervision(R)	5,000,000.00	0.00
021500100101	22020633	70133	00002000000633	02101	50323105	Flag-off of the Programme in the State(R)	10,000,000.00	0.00
021500100101	22020609	70133	00002000000634	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00
021500100101	22020609	70133	00002000000635	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00

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021500100101	22020620	70133	00002000000636	02101	50323105	Registration of Fishing Crafts in the State(R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	144,500,000.00	500,000.00
021500100101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00
021500100101	22020707	70133	00002000000707	02101	50323105	Stocking of Fisheries Mini-Library with Publications (R)	5,000,000.00	0.00
021500100101	22020709	70133	00002000000709	02101	50323105	Agricultural Production Surveys (APS)(R)	10,000,000.00	0.00
021500100101	22020709	70133	00002000000709	02101	50323105	Baseline Surveys and Studies (R)	15,000,000.00	0.00
021500100101	22020709	70160	00002000000709	02101	50323109	Collection of Fish Landings Data (R)	3,000,000.00	0.00
021500100101	22020709	70160	00002000000709	02101	50323105	Frame Survey of Fishing Communities in AKS(R)	5,000,000.00	0.00
021500100101	22020709	70133	00002000000710	02101	50323105	Collation of Fish Landings Data(R)	3,000,000.00	0.00
021500100101	22020709	70133	00002000000710	02101	50323105	Agricultural Performance Surveys (R)	20,000,000.00	0.00
021500100101	22020709	70133	00002000000711	02101	50323105	Documentation of fish landings data(R)	3,000,000.00	0.00
021500100101	22020709	70133	00002000000713	02101	50323105	Statistical Analysis of Farmers Across the State(R)	5,000,000.00	0.00
021500100101	22020712	70133	00002000000713	02101	50323105	Consultancy (R)	5,000,000.00	0.00

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021500100101	22020707	70133	00002000000714	02101	50323105	Demarcation of Lands for Clusters / Cooperatives and Prime Anchor Firms(R)	5,000,000.00	0.00
021500100101	22020706	70133	00002000000715	02101	50323105	Surveys, with assistance from Min. of Lands / Surveyor General's Office / Land Identification(R)	5,000,000.00	0.00
021500100101	22020709	70133	00002000000723	02101	50323105	Agricultural Surveys and Data Bank	0.00	0.00
021500100101	22020707	70133	00002000000739	02101	50323105	Development of Inland Fisheries(R)	50,000,000.00	0.00
021500100101	22020707	70133	00002000000743	02101	50323105	Artisanal Fisheries & Aquaculture Control System : Promulgation of State Fisheries Law(R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000,000.00	7,000,000.00
021500100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
021500100101	22021003	70133	00002000001003	02101	50323105	Farm Sensitization Awareness, Campaign & Publicity (R)	10,000,000.00	0.00
021500100101	22021003	70133	00002000001005	02101	50323105	World Veterinary Day (R)	8,000,000.00	0.00
021500100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
021500100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	5,000,000.00	5,000,000.00
021500100101	22021027	70133	00002000001027	02101	50323105	Agric. Society of Nigeria (ASN) Annual General Meeting(R)	5,000,000.00	0.00
021500100101	22021027	70133	00002000001028	02101	50323105	Fishery Society of Nigeria (FISON) Annual General Meeting(R)	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22021027	70133	00002000001029	02101	50323105	Nigerian Association of Animal Scientist (NIAAS) AGM(R)	5,000,000.00	0.00
021500100101	22021027	70133	00002000001030	02101	50323105	Nigerian Institution of Agric Engineers (NIAE) (R)	5,000,000.00	0.00
021500100101	22021027	70133	00002000001031	02101	50323105	Annual General Meeting for Nig. Vet. Med. Council (R)	5,000,000.00	0.00
021500100101	22021003	70133	00002000001032	02101	50323105	Animal Disease Immunization Campaign(R)	10,000,000.00	0.00
021500100101	22021003	70133	00002000001033	02101	50323105	Fisheries Resources Management Campaigns in 10 Fishing Zones: Ikot Abasi, Mkpato Enin, Oron, Mbo, Ibeno, Eastern Obolo, Uruan, Itu, Urueffiong Uruko, Eket (R)	50,000,000.00	0.00
021500100101	22021003	70133	00002000001034	02101	50323105	Artisanal Fisheries and Aquaculture Control System : Awareness / Sensitization of Fisheries / aquaculture stakeholders on State Fisheries Law at 10 Federal Constituencies(R)	5,000,000.00	0.00
021500100101	22021003	70160	00002000001034	02101	50323105	Radio Farmer / Sensitization Programme(R)	5,000,000.00	0.00
021500100101	22021003	70133	00002000001035	02101	50323105	Sensitization / Mobilization of Farmers(R)	10,000,000.00	0.00
021500100101	22021035	70160	00002000001035	02101	50323105	Administration Expenses(R)	0.00	0.00
021500100101	22021003	70133	00002000001036	02101	50323105	Sensitization & Mobilization of Incubatees(R)	5,000,000.00	0.00
021500100101	22021003	70160	00002000001036	02101	50323109	Sensitization of Farmers / Meetings with Major Stakeholders within and Outside the State(R)	10,000,000.00	0.00
021500100101	22021003	70133	00002000001037	02101	50323105	Programme Sensitization in the State(R)	5,000,000.00	0.00
220211000002000001100						ENTERTAINMENT AND HOSPITALITY	41,200,000.00	1,200,000.00

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021500100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00
021500100101	22021003	70133	00002000001111	02101	50323105	Agric Value Chain GES Seasonal Flag-Off (R)	30,000,000.00	0.00
021500100101	22021003	70133	00002000001112	02101	50323105	Farmers Sensitization, Awareness Campaign and Publicity (R)	10,000,000.00	0.00
6 - CAPITAL EXPENDITURE							6,830,500,000.00	7,061,000,000.00
	32010300		00010000240100			AGRICULTURAL ENGINEERING SERVICES	120,000,000.00	77,000,000.00
021500100101	32010306	70421	00010000240102	03101	50332209	Provision of irrigation equipment to 10 farmers statewide for vegetable production at N500,000 for each farmer (pumping machine, Water Hose, Gee Pee Tank, Wheel Barrow)	5,000,000.00	5,000,000.00
021500100101	33010101	70130	00010000240112	03101	50323105	Farm Sensitization Awareness Campaign and Publicity (Four Towns Uyo)	0.00	5,000,000.00
021500100101	32010302	70130	00010000240113	03101	50323105	Installation/ Supervision	15,000,000.00	2,000,000.00
021500100101	32010301	70130	00010000240114	03101	50323105	Purchase of 5No Tractors and Equipment for lease to farmers of Subsidized rate	100,000,000.00	65,000,000.00
	33010100		00010000260100			AGRICULTURAL LOANS CREDIT SCHEME	160,000,000.00	106,000,000.00
021500100101	33010109	70421	00010000260103	03101	50323109	Credit Administration	10,000,000.00	3,000,000.00
021500100101	33010109	70130	00010000260104	03101	50323109	Capacity Building for Farmer (Local)	0.00	3,000,000.00
021500100101	33010109	70421	00010000260106	03101	50323109	Disbursement of loans to farmers in the 31 LGAs of the State.	150,000,000.00	100,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00010000300100			OPERATIONAL FUNDS FOR AKADEP	116,000,000.00	111,000,000.00
021500100101	33010113	70421	00010000300102	03101	50323109	Management Service and AdministrationMbiabong Etoi Uyo	0.00	9,500,000.00
021500100101	33010110	70421	00010000300103	03101	50323109	National Programme for Food. Security (NPFS) Mbiabong Etoi Uyo	12,000,000.00	5,000,000.00
021500100101	33010109	70421	00010000300105	03101	50323109	Direct Seed Multiplication at AKADEP farm	55,000,000.00	15,000,000.00
021500100101	32010301	70421	00010000300107	03101	50323109	Farm Roads Maintenance	0.00	20,000,000.00
021500100101	32020101	70421	00010000300108	03101	50323109	Establishment/Maintenance of 5No (Ha) Rafia Palm nursery at Usaka Annang	2,000,000.00	0.00
021500100101	33010109	70421	00010000300109	03101	50323109	Staff and Farmers training Mbiabong Etoi Uyo	0.00	5,500,000.00
021500100101	33010110	70421	00010000300110	03101	50323109	Agric Information Management, Farm management and advisory services (FAMAS) Mbiabong Etoi Uyo	3,000,000.00	5,000,000.00
021500100101	33010109	70421	00010000300111	03101	50323109	Research Extension Farmers input linkage system (REFILS) activities Mbiabong Etoi Uyo	10,000,000.00	5,000,000.00
021500100101	32020101	70133	00010000300112	03101	50323105	Surveys and studies Mbiabong Etoi, Uyo	0.00	5,000,000.00
021500100101	32020101	70133	00010000300113	03101	50323105	Rehabilitation of Zonal/Outstation offices/Building	0.00	10,000,000.00
021500100101	32010405	70421	00010000300115	03101	50323109	Purchase of 1 No. Hilux Utility vehicle Mbiabong Etoi Uyo	0.00	23,000,000.00
021500100101	32010501	70130	00010000300115	03101	50323109	Procurement of Office equipment □ Mbiabong Etoi Uyo	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010000300115	03101	50323105	Purchase of Office equipment - Mbiaobong Etoi, Uyo	5,000,000.00	0.00
021500100101	32020109	70421	00010000300115	03101	50323105	Establishment of Demonstration Farms at AKADEP Headquarters and 6No Zonal Offices	19,000,000.00	0.00
021500100101	32010601	70130	00010000300116	03101	50323109	Procurement of Office furnitures □ Mbiabong Etoi Uyo	0.00	3,000,000.00
021500100101	32020107	70421	00010000300116	03101	50323105	HIV/AIDS and COVID-19 Awareness campaign among farmers cross the state	10,000,000.00	0.00
	32010400		00010000420100			AKWA IBOM STATE INTEGRATED FARMERS SCHEME (IFS)	40,000,000.00	56,000,000.00
021500100101	32010405	70421	00010000420103	03101	50323109	Purchase of Hilux Vehicle for monitoring of Participants Project	0.00	23,000,000.00
021500100101	33010112	70421	00010000420104	03101	50323109	Consultancy Fee (including debt since 2011)	30,000,000.00	15,000,000.00
021500100101	33010112	70421	00010000420106	03101	50323105	Proposed fee 2021	5,000,000.00	0.00
021500100101	33010109	70421	00010000420107	03101	50323109	Recruitment Training Accommodation Feeding of 2nd Batch of 100 Tractor Driver/Mechanic	5,000,000.00	0.00
021500100101	33010109	70421	00010000420108	03101	50323109	Capacity building for staff of IFS Staff on Credit Management(National/International)	0.00	3,000,000.00
021500100101	32020101	70133	00010000420109	03101	50323105	Recruitment, Training, Accommodation, Feeding and Empowerment of 581 participants for the 7th Batch of the scheme	0.00	15,000,000.00
330101000010000630100						CASSAVA DEVELOPMENT PROGRAMME	130,000,000.00	68,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010109	70421	00010000630101	03101	50323109	Staff Training (Four Towns Uyo)	0.00	3,000,000.00
021500100101	33010111	70421	00010000630101	03101	50323105	Support to Cassava Farmers	100,000,000.00	0.00
021500100101	33010112	70421	00010000630102	03101	50323109	Consultancy	0.00	2,000,000.00
021500100101	32010302	70421	00010000630103	03101	50323109	Purchase of Generating plant	10,000,000.00	6,000,000.00
021500100101	32020306	70421	00010000630107	03101	50323109	Construction/Equipping of 1No. Cassava Processing mill at Ntak Obio Akpa Oruk Anam LGA	18,000,000.00	35,000,000.00
021500100101	32020306	70421	00010000630109	03101	50323109	Equipping of the mill: 1No. Peeling machine	0.00	20,000,000.00
021500100101	32020306	70421	00010000630127	03101	50323109	Installation of equipment	2,000,000.00	1,000,000.00
021500100101	33010111	70421	00010000630128	03101	50323109	Project management	0.00	1,000,000.00
	32010100		00010000760100			CONSTRUCTION AND EQUIPPING OF PERMANENT VETERINARY HOSPITAL COMPLEX	90,000,000.00	35,000,000.00
021500100101	32010101	70421	00010000760101	03101	50323109	Completion of land acquisition process for Veterinary Hospital Complex at Industrial Estate Mbak Itam III Itu L.G.A	12,000,000.00	15,000,000.00
021500100101	32020101	70421	00010000760102	03101	50323109	Preliminary works (Ground Clearing Quantity Surveys/Architectural Design and Foundation Laying) on Veterinary Hospital Complex at Mbak Itam III Itu	0.00	20,000,000.00
021500100101	32020109	70421	00010000760102	03101	50323109	Construction of Veterinary Hospital Complex at Mbak Itam III, Itu	78,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00010001080100			DEVELOPMENT OF INLAND FISHERIES	25,000,000.00	10,700,000.00
021500100101	32020107	70423	00010001080101	03101	50323109	Development of artificial water bodies at (Ikpe Ikot Nkon Ini LGA Iwok Nsit Atai Odoro Ikot Essien Udim Ikot Ekpuk Mkpato Enin and Ikot Akpakop)	10,000,000.00	3,300,000.00
021500100101	32020306	70423	00010001080102	03101	50323109	Maintenance of Equipment for the activities Four Towns Uyo	0.00	250,000.00
021500100101	32010107	70130	00010001080104	03101	50323109	Stocking of artificial water bodies at Ikpe Ikon Nkon Ini L.G.A Iwok Nsit Atai L.G.A Odoro Ikot Essien Udim L.G.A Ikot Ekpuk Mkpato Enin L.G.A Ikot Akpakop Mkpato Enin L.G.A Ute Etuk Oruk Anam	5,000,000.00	1,950,000.00
021500100101	32020306	70130	00010001080105	03101	50323109	Purchase of equipment for the activities four towns uyo	5,000,000.00	2,400,000.00
021500100101	32020107	70130	00010001080106	03101	50323109	Maintenance of artificial water bodies at Ikpe Ikon Nkon Ini L.G.A Iwok Nsit Atai L.G.A Odoro Ikot Essien Udim L.G.A Ikot Ekpuk Mkpato Enin L.G.A Ikot Akpakop Mkpato Enin L.G.A Ute Etuk Oruk Anam	5,000,000.00	2,800,000.00
	32020100		00010001110100			DEVELOPMENT OF MARINE FISHERIES	55,000,000.00	31,500,000.00
021500100101	32020107	70423	00010001110101	03101	50323109	Procurement of fishing inputs 10 No 20hp outboard Engines (OBE) and 200 Nos bundle of Net for distribution to 30 fishing groups in Ikot Abasi Mkpato Enin Mbo Ibeno Oron Eastern Obolo Uruan Itu Urue Ofong/Oruko and Eket	40,000,000.00	16,000,000.00
021500100101	33010110	70423	00010001110101	03101	50323109	Fisheries Resources Management Campaigns in 10 fishing zones (Ikot Abasi Mkpato Enin Mbo Ibeno oron Uruan Itu Urue Ofong/Oruko Eket and Eastern Obolo	0.00	5,500,000.00
021500100101	32020101	70423	00010001110106	03101	50323109	Renovation and rehabilitation of Fisheries Extension Offices at Esin Ufot Oron LGA Ayadehe - Itu L.G.A; Iwochang Ibeno LGA Ibaka Mbo LGA	15,000,000.00	10,000,000.00
	32020300		00010001570100			FARM MECHANIZATION	26,500,000.00	23,845,000.00
021500100101	32020105	70421	00010001570101	03101	50323109	Purchase of workshop tools	3,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020105	70421	00010001570101	03101	50323105	Renovation of the Mechanic workshop at AKADEP Headquater	10,000,000.00	0.00
021500100101	32020306	70421	00010001570101	03101	50323109	Rehabilitation of the main Workshop at Ekpri Nsukara- Uyo L.G.A.	10,000,000.00	8,695,000.00
021500100101	32020107	70421	00010001570103	03101	50323109	Capacity Building for Engineers/Technicians/Fabricators at Nat. Centre for Agric mechanization Illorin	0.00	4,150,000.00
021500100101	32020107	70421	00010001570104	03101	50323109	Procurement of Safety Gears and Work Outfits at Ekpri Nsukara Uyo for use by Engineers Tractor Drivers and Technicians	3,500,000.00	4,500,000.00
021500100101	32020301	70421	00010001570106	03101	50323109	Operations and Maintenance of Tractors and Implement at Ekpri Nsukara Uyo (Operation of the tractors Maintenance of Implements and Maintenance of Tractors)	0.00	6,500,000.00
	33010100		00010001600100			FISH FARMING TRAINING AND FARM ESTATE DEVELOPMENT	0.00	7,075,000.00
021500100101	33010109	70423	00010001600103	03101	50323109	Training of 200 Nos Fish Farmers and school leavers at Ikot Abasi Fish Farming Training Centre; (i) Welfare of Trainees	0.00	3,000,000.00
021500100101	33010109	70130	00010001600104	03101	50323109	Honorarium for trainers	0.00	500,000.00
021500100101	32020107	70130	00010001600105	03101	50323109	Procurement of 40000 fingerling	0.00	2,200,000.00
021500100101	32020107	70130	00010001600106	03101	50323109	200 bags of fish feed	0.00	1,200,000.00
021500100101	33010109	70130	00010001600107	03101	50323109	Material for training	0.00	175,000.00
3301010000010001610100						FISH HATCHERY/ FARMING DEVELOPMENT	36,000,000.00	17,225,000.00

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021500100101	33010109	70423	00010001610102	03101	50323109	Capacity Building of Staff on fish breeding	0.00	2,610,000.00
021500100101	32020107	70423	00010001610103	03101	50323109	Development of broodbank of 1000 broodfish of desirable species at Ikot Abasi Fish Hatchery	5,000,000.00	4,575,000.00
021500100101	32020107	70423	00010001610108	03101	50323109	Purchase of 100000 fish Fingerlings at N50 each to 200 fish farmers	5,000,000.00	3,000,000.00
021500100101	32020306	70423	00010001610109	03101	50323109	Supervision	0.00	1,500,000.00
021500100101	33010111	70423	00010001610109	03101	50323109	Monitoring and Supervision	5,500,000.00	0.00
021500100101	32010305	70423	00010001610110	03101	50323109	Purchase of 2 No. 15 KVA generator for Ikot Abasi and Iko - Eastern Obolo Fish Hatchery	15,000,000.00	3,115,000.00
021500100101	33010109	70423	00010001610111	03101	50323109	Distribution of 200,000 fish fingerlings to 20 Farmers each in the 10 Federal Constituencies of the State in Ikot Abasi Oron Eket Itu Ikot Ekpene Ukanafun Etinan Uyo Abak and Ikono	5,500,000.00	2,425,000.00
	33010100		00010001620100			FISHERIES, STATISTICS INFORMATION AND DATA BANK INFORMATION	0.00	5,250,000.00
021500100101	33010114	70423	00010001620101	03101	50323109	Frame survey of fishing communities in Akwa Ibom State Four Towns Uyo	0.00	3,250,000.00
021500100101	33010114	70423	00010001620102	03101	50323109	Documentation of Fish landing data at Four Towns Uyo	0.00	300,000.00
021500100101	33010114	70423	00010001620103	03101	50323109	Collation of Fish landing data at Four Towns Uyo	0.00	200,000.00
021500100101	33010114	70423	00010001620104	03101	50323109	Collection of fish landings data at Four Towns Uyo	0.00	500,000.00
021500100101	33010114	70423	00010001620105	03101	50323109	Registration of Fish Craft in the State Four Town Uyo	0.00	750,000.00

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021500100101	33010114	70423	00010001620106	03101	50323109	Stocking of Fisheries Mini Library with Publications Four Town Uyo	0.00	250,000.00
	32020100		00010001800100			HORTICULTURE	31,500,000.00	62,350,000.00
021500100101	32020107	70421	00010001800101	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of pineapple citrus guava and paw-paw Seedling Garden at Awa Onna L.G.A	0.00	1,000,000.00
021500100101	32020107	70421	00010001800103	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of pineapple citrus guava and paw-paw seedlings Garden at Itak Ikot Udo (Ikot Ekpene LGA).	0.00	1,000,000.00
021500100101	32020107	70421	00010001800104	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of pineapple citrus guava and paw-paw seedling Garden at Horticultural Garden Wellington Bassey Way Uyo	2,000,000.00	450,000.00
021500100101	33010109	70421	00010001800107	03101	50323109	Capacity Building for Staff	0.00	1,850,00000
021500100101	33010111	70421	00010001800108	03101	50323109	Monitoring/supervision	3,500,000.00	0.00
021500100101	32020107	70130	00010001800116	03101	50323109	Construction of Farm Building at Horticultural Garden at Itak Ikot Udo Ikot Ekpene and Awa Onna LGA	10,000,000.00	3,000,000.00
021500100101	32020107	70130	00010001800118	03101	50323105	Purchase of Garden tools at the 3 Location	2,000,000.00	2,000,000.00
021500100101	32020107	70130	00010001800119	03101	50323105	Purchase of planting materials for Gardens at the 3 locations	4,000,000.00	1,390,000.00
021500100101	32010201	70130	00010001800120	03101	50323105	Renovation of farm Building at Horticulture Garden wellington Bassey Way Uyo	2,000,000.00	1,000,000.00
021500100101	32010201	70130	00010001800121	03101	50323105	Establishment of Mini Green Houses in 6No. Agricultural Zones of the State	0.00	50,000,000.00

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	32020100		00010002130100			LIVESTOCK INVESTIGATION AND BREEDING CENTER (LIBC)	47,000,000.00	43,920,000.00
021500100101	32020107	70421	00010002130101	03101	50323109	Construction of 5No Cow Stall at Ikot Imoh Ikot Abasi LGA	20,000,000.00	15,000,000.00
021500100101	32020107	70421	00010002130102	03101	50323109	Procurement of 10 Nos. breeding heifers for LIBC at Adadia - uruan LGA	0.00	7,000,000.00
021500100101	32020101	70421	00010002130103	03101	50323109	Perimeter fencing of the Livestock Investigation and Breeding Centre at Adiadia Uruan LGA	0.00	2,000,000.00
021500100101	32020306	70421	00010002130104	03101	50323109	Purchase of 40No Breeding heifers for LIBC at Adadia Uruan LGA	12,000,000.00	1,500,000.00
021500100101	33010116	70130	00010002130105	03101	50323109	Medicaments	0.00	420,000.00
021500100101	32020404	70130	00010002130106	03101	50323109	Purchase of 1 No. Fooder Havester/Bailing Machines	15,000,000.00	18,000,000.00
	32020100		00010002470100			OTHER ACTIVITIES OF MINISTRY OF AGRICULTURE	2,225,700,000.00	1,165,000,000.00
021500100101	33010109	70421	00010002470102	03101	50323109	Staff Development and Capacity Building	0.00	10,000,000.00
021500100101	33010109	70421	00010002470102	03101	50323105	Agricultural Productivity processing Enhancement and Livelihood Improvement Support Programme (APPEALS)	200,000,000.00	0.00
021500100101	33010109	70421	00010002470103	03101	50323105	African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD) Programme	300,000,000.00	0.00
021500100101	33010109	70421	00010002470104	03101	50323105	Construction of Culverts, grading and provision of drainanges on 47 No. Feeder Roads	303,000,000.00	0.00

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021500100101	33010109	70421	00010002470105	03101	50323105	Provision of Farm Agricultural Assets for 4,958 no. crop farmers	95,800,000.00	0.00
021500100101	33010109	70421	00010002470106	03101	50323105	Provision of farm agricultural assets for 1,050 no. Livestock farmers	40,100,000.00	0.00
021500100101	33010110	70421	00010002470106	03101	50323109	World Veterinary Day	0.00	3,000,000.00
021500100101	33010109	70421	00010002470107	03101	50323105	Provision of farm agricultural assets for 135 No. Aquaculture production	14,400,000.00	0.00
021500100101	33010109	70421	00010002470108	03101	50323105	Provision of equipment for 750 No. small scale cassava processing farmers	65,400,000.00	0.00
021500100101	33010110	70421	00010002470108	03101	50323109	Flag off of Farming seasons (1st and 2nd)	30,000,000.00	10,000,000.00
021500100101	33010109	70421	00010002470109	03101	50323109	Agricultural Information and Farmers Education	0.00	10,000,000.00
021500100101	33010109	70421	00010002470109	03101	50323105	Provision of equipment for 450 No. small scale Rice processing farmers	45,000,000.00	0.00
021500100101	32020107	70421	00010002470110	03101	50323109	Procurement of Agro-chemicals and distribution to farmers (Four Towns Uyo)	0.00	20,000,000.00
021500100101	33010109	70421	00010002470110	03101	50323105	Provision of equipment for 900 No. small scale fish processing farmers	10,000,000.00	0.00
021500100101	33010114	70421	00010002470110	03101	50323109	Agricultural Surveys and Data Bank	100,000,000.00	5,000,000.00
021500100101	32020107	70421	00010002470111	03101	50323109	Purchase of safety Gears & Sprayers (Four Towns Uyo)	0.00	5,000,000.00
021500100101	33010109	70421	00010002470111	03101	50323105	Improving Water and sanitation infrastructure in 59 no. Wet Markets	285,000,000.00	0.00

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021500100101	33010109	70421	00010002470112	03101	50323109	Training for end users of Agro-Chemicals in the State (Four Towns Uyo)	0.00	0.00
021500100101	33010110	70421	00010002470113	03101	50323109	World Food Day celebrations	30,000,000.00	10,000,000.00
021500100101	33010110	70421	00010002470117	03101	50323109	National Stakeholders Forum and Agric Summit	10,000,000.00	10,000,000.00
021500100101	32010523	70133	00010002470120	03101	50323105	Repairs of Tractors / Implements	100,000,000.00	0.00
021500100101	33010113	70421	00010002470121	03101	50323109	Agricultural Library Development	2,000,000.00	2,000,000.00
021500100101	33010110	70421	00010002470122	03101	50323109	National Agricultural Shows	5,000,000.00	5,000,000..00
021500100101	32020107	70421	00010002470123	03101	50323109	Project Monitoring Reports and other Activities	50,000,000.00	20,000,000.00
021500100101	33010109	70421	00010002470124	03101	50323109	Agric Society of Nigeria (ASN) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470125	03101	50323109	Fisheries Society of Nigeria (FISON) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470126	03101	50323109	Nigerian Association of Animal Scientist (NAIS) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470127	03101	50323109	Nigerian Institute of Agric Engineers (NIAE) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470128	03101	50323109	Annual General Meeting of Nigerian Vet Medical Council	0.00	3,000,000.00
021500100101	32010405	70421	00010002470129	03101	50323109	Purchase of 1No Utility Vehicles	0.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010121	70421	00010002470130	03101	50323109	National Council on Agriculture	10,000,000.00	5,000,000.00
021500100101	33010110	70421	00010002470131	03101	50323109	State Agricultural show	20,000,000.00	20,000,000.00
021500100101	33010110	70421	00010002470132	03101	50323109	State Council on Agriculture	5,000,000.00	5,000,000.00
021500100101	33010110	70421	00010002470133	03101	50323109	State stakeholders forum and Agricultural Summit	5,000,000.00	5,000,000.00
021500100101	33010110	70130	00010002470134	03101	50323105	Agricultural and Agric Inputs Subsidy	500,000,000.00	1,300,000,00000
021500100101	32010601	70421	00010002470135	03101	50323105	Purchase of office Furniture and Equipment	0.00	10,000,000.00
	32020100		00010002900100			PIGGERY DEVELOPMENT PROJECT	28,000,000.00	21,000,000.00
021500100101	32020107	70421	00010002900103	03101	50323109	Provision of drugs/Vaccine for Stock at Ikot Imo Ikot Abasi LGA Ekpene Ukpa Etinan LGA and Ikot Ibritam Oruk Anam LGA	0.00	2,650,000.00
021500100101	32020107	70421	00010002900104	03101	50323109	Construction of 1 No. 20- pig pens at Ikot Imoh Ikot Abasi L.G.A	5,000,000.00	3,150,000.00
021500100101	32020107	70421	00010002900105	03101	50323109	Rehabilitation of Pig pens at Ikot Ibritam Oruk Anam L.G.A	3,500,000.00	2,625,000.00
021500100101	32020107	70421	00010002900106	03101	50323109	Construction of 1No. 20 Pig Pens at Ekpene Ukpa - Etinan LGA	5,000,000.00	3,150,000.00
021500100101	32020107	70421	00010002900107	03101	50323109	Procurement of Breeeding Stock at; Ikot Imoh Ikot Abasi LGA Ekpene Ukpa Etinan LGA Ikot Ibritam- Oruk Anam LGA	4,000,000.00	950,000.00
021500100101	32020107	70130	00010002900108	03101	50323109	Provisison of feeds for Ikot Imoh Ikot Abasi L.G.A Ekpene Ukpa Etinan L.G.A Ikot Ibritam Oruk Anam L.G.A	5,000,000.00	3,175,000.00

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021500100101	32020306	70130	00010002900109	03101	50323109	Provision of equipment for pig farms at Ikot imoh Ikot Abasi L.G.A Ekpene Ukpa Etinan L.G.A Ikot Ibritam Oruk Anam L.G.A	2,000,000.00	1,850,000.00
021500100101	32020107	70130	00010002900110	03101	50323109	Cultivation Of Leguminous Seedlings at Ikot imoh Ikot Abasi L.G.A Ekpene Ukpa Etinan L.G.A Ikot Ibritam Oruk Anam L.G.A	3,500,000.00	3,450,000.00
	32020100		00010003760100			RICE REHABILITATION PROJECT	35,000,000.00	43,000,000.00
021500100101	32020107	70421	00010003760101	03101	50323109	Rice Cultivation/Expansion in 4 LGAs in the State (Ini LGA - Ekoi Ikot Abia, Mbiabet Ikpe Connuminites; Ibiono Ibom LGA - Ikot Esidem and Omu Ekene Communities, Nsit Ubium LGA; Uruan LGA, Ibikpe Community	8,000,000.00	10,000,000.00
021500100101	33010109	70421	00010003760102	03101	50323109	Manpower Development.	0.00	5,000,000.00
021500100101	32020107	70421	00010003760104	03101	50323109	Renovation of 5 rooms of farm houses at Ikot Obong Ibiono Ibom	0.00	10,000,000.00
021500100101	32020107	70421	00010003760107	03101	50323109	Development of 36ha Rice Farm at Ekoi Ikot Abia Ini L.G.A.	0.00	10,000,000.00
021500100101	32020107	70421	00010003760108	03101	50323109	Procurement of Drying Slab at Ikot Obong Ibiono Ibom	0.00	3,000,000.00
021500100101	32020107	70421	00010003760110	03101	50323109	Renovation of 5No. old farm buildings at Ekoi Ikot Abia Ini LGA and Ikot Obong Ibiono Ibom LGA	0.00	5,000,000.00
021500100101	32020107	70421	00010003760111	03101	50323105	Establishment of Processing Mills in Nsit Ibom, Nsit Ubium and Uruan LGAs	15,000,000.00	0.00
021500100101	32020107	70421	00010003760112	03101	50323105	Construction of Storage Facilities for Ibiono Ibom, Nsit Ubium and Uruan LGAs	12,000,000.00	0.00
3202010000010003900100						SMALL RUMINANT DEVELOPMENT PROJECT	21,000,000.00	14,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010003900101	03101	50323109	Construction of 2 No. standard Goat Houses at Ikot Ewang Ikot Ekpene LGA and Ekpene Ukpa Etinan LGA	5,000,000.00	2,000,000.00
021500100101	32020107	70421	00010003900102	03101	50323109	Procurement of 200Nos West African Dwarf (WAD) goats farm farms at Adadia Uruan	5,000,000.00	3,150,000.00
021500100101	32020107	70421	00010003900103	03101	50323109	Provision for supplemental feeds and salt lick	2,000,000.00	2,000,000.00
021500100101	32020107	70130	00010003900104	03101	50323109	Establishment of 1 Ha Goat Browsing Paddock at Ikot Ewang, Ikot Ekpene	4,000,000.00	3,000,000.00
021500100101	33010116	70130	00010003900105	03101	50323109	Provision of Drugs and vaccines	0.00	1,650,000.00
021500100101	33010101	70130	00010003900106	03101	50323101	Purchase of Artificial Insemination Equipment (AI)	5,000,000.00	2,200,000.00
	33010100		00010004320100			WOMEN AGRO- ENTERPRENUERSHIP DEVELOPMENT PROGRAMME (WAEDEP	210,000,000.00	164,000,000.00
021500100101	33010110	70421	00010004320101	03101	50323109	Publicity and Sensitization Four Towns Uyo	0.00	1,000,000.00
021500100101	33010109	70421	00010004320102	03101	50323109	Training of 840 participants	0.00	10,000,000.00
021500100101	33010121	70421	00010004320103	03101	50323109	Loan Support to 4040 participants	0.00	0.00
021500100101	33010111	70421	00010004320105	03101	50323109	Coordination; Credit Administration and monitoring Four Towns Uyo	5,000,000.00	1,000,000.00
021500100101	32020109	70421	00010004320107	03101	50323109	Credit Support to Women Farmers	200,000,000.00	0.00
021500100101	33010113	70421	00010004320107	03101	50323109	Recruitment and Documentation (Four Towns Uyo)	5,000,000.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00010004830100			GROWTH ENHANCEMENT SUPPORT SCHEME ACTIVITIES	0.00	16,980,000.00
021500100101	33010110	70421	00010004830103	03101	50323109	Farmer Sensitization awareness Campaign and Publicity (Four Towns Uyo)	0.00	1,750,000.00
021500100101	33010110	70421	00010004830105	03101	50323109	Value chain promotions Supervision and Monitoring	0.00	12,230,000.00
021500100101	33010110	70421	00010004830107	03101	50323109	Agric. Value Chain GES seasonal Flag off (Four Towns Uyo)	0.00	3,000,000.00
	32020100		00010004850100			FODDER BANK/GRAZING RESERVE DEVELOPMENT	16,500,000.00	5,315,000.00
021500100101	32020107	70421	00010004850101	03101	50323109	Demarcation of Plots into paddocks at Oruk Anam and Ikot Abasi LGA	5,000,000.00	3,000,000.00
021500100101	32020107	70421	00010004850104	03101	50323109	Cultivation of fodder plants for Pastures Production at Ntondang Obot Akara	6,000,000.00	2,000,000.00
021500100101	32010107	70420	00010004850105	03101	50323109	Purchase of NPK Fertilizer	5,500,000.00	315,000.00
	32020100		00010004960100			RABBITRY/GRASS CUTTER DEVELOPMENT PROJECT	22,500,000.00	9,450,000.00
021500100101	32020107	70421	00010004960101	03101	50323109	Construction of 10 No. Grasscutter Pens each at Ekpene Ukpa-Etinan LGA Ikot Imoh-Ikot Abasi LGA and Ikot Ibritam-Oruk Anam LGA	12,000,000.00	3,150,000.00
021500100101	32020107	70421	00010004960102	03101	50323109	Purchase of breeding stock (25 Colonies of Grasscutter)	2,000,000.00	1,313,000.00
021500100101	32020107	70421	00010004960104	03101	50323109	Renovation of Rabbit Hutches at Use Offot-Uyo LGA and Ikot Imoh-Ikot Abasi LGA	1,000,000.00	630,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70130	00010004960106	03101	50323109	Construction of 20 No Rabbit Hutches at Ekpene Ukpa- Etinan LGA	2,000,000.00	420,000.00
021500100101	32020107	70130	00010004960107	03101	50323109	Purchase of drugs for grass cutter and Rabbits	0.00	525,000.00
021500100101	32020107	70130	00010004960108	03101	50323109	Purchase of Equipment for grass cutter and rabbits	2,000,000.00	735,000.00
021500100101	32020107	70130	00010004960109	03101	50323109	Purchase of breeder rabbits (Does and Bucks)	1,000,000.00	262,000.00
021500100101	32020107	70130	00010004960110	03101	50323109	Purchase of feeds for Grasscutters and Rabbits	2,500,000.00	2,415,000.00
	32020100		00010005610100			FISH FARM ESTATE PROJECT	92,200,000.00	96,340,000.00
021500100101	32020101	70423	00010005610101	03101	50323109	Rehabilitation of Intergrated Agricultural centre (Premier Fisheries) at Obio Ekid- Nsit Ubium LGA for establishment of Model Fish Farm Estate	5,000,000.00	10,000,000.00
021500100101	32010105	70423	00010005610103	03101	50323109	Establishment of Aquaculture Markets in the 3 Senatorial Districts	30,000,000.00	30,000,000.00
021500100101	32010105	70130	00010005610105	03101	50323109	Purchase of 1 No Hilux Vehicle, Four Towns, Uyo	0.00	0.00
021500100101	32020109	70421	00010005610106	03101	50323109	Monitoring and Supervision	5,500,000.00	3,000,000.00
021500100101	33010109	70420	00010005610109	03101	50323109	Training of 3 Staff on Tilapia Mono-sex culture	0.00	2,500,000.00
021500100101	33010110	70130	00010005610112	03101	50323105	Artisanal fisheries and aquaculture control system:Promulgation of state fisheries law	0.00	2,000,000.00
021500100101	32010404	70130	00010005610125	03101	50323105	Procurement of one 40PH outboard engine	1,500,000.00	1,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010109	70130	00010005610127	03101	50323105	Artisanal fisheries and aquaculture control system: Awareness/Sensitization of Fisheries / acquaculture stakeholders on State Fisheries Law at 10 new Federal Constituencies	0.00	3,000,000.00
021500100101	33010109	70130	00010005610128	03101	50323105	Artisanal fisheries and aquaculture control system: Mobilization training and engagement of 40No. staff at 60No. Agents for registration of Fishing canoes fish farm and related business	0.00	3,000,000.00
021500100101	33010109	70130	00010005610129	03101	50323105	Supply of 600000 fish fingerlings to 300No. farm in the three Senatorial District	24,000,000.00	25,000,000.00
021500100101	33010109	70130	00010005610130	03101	50323105	Procurement and distribution of 200 bundles of nets	3,000,000.00	3,000,000.00
021500100101	32010404	70130	00010005610131	03101	50323105	Procurement of 1No. boat for Fisheries revenue teams	1,000,000.00	500,000.00
021500100101	32010524	70130	00010005610132	03101	50323105	Procurement of Safety Equipment	500,000.00	140,000.00
021500100101	33010109	70130	00010005610133	03101	50323105	Procurement and distribution of Ropes and accessories	500,000.00	500,000.00
021500100101	33010109	70130	00010005610134	03101	50323105	Purchase and distribution of 100No. Insulated boxes	2,200,000.00	2,200,000.00
021500100101	32010404	70130	00010005610135	03101	50323105	Purchase and distribution of fibre glass boats (200units-10)	9,000,000.00	5,000,000.00
021500100101	32010404	70130	00010005610136	03101	50323105	Purchase and distribution of 10No. 20hp OB Engine	10,000,000.00	5,000,000.00
	32020100		00010005620100			NATIONAL SCHOOLS AGRICULTURE PROGRAMME SUSTANABILITY	10,000,000.00	10,330,000.00
021500100101	32020107	70421	00010005620101	03101	50323105	Promotion of Agro Business Enterprise in Schools through Livestock production (Piggery and goat rearing)	5,000,000.00	1,000,000.00
021500100101	32020107	70421	00010005620103	03101	50323105	Promotion of Agro Business Enterprises in Schools through Aquaculture production (Fishery)	3,000,000.00	1,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020405	70421	00010005620104	03101	50323105	Repair and Maintenance of Light Vehicles Equipment and Plants	0.00	1,200,000.00
021500100101	33010109	70421	00010005620105	03101	50323105	Project Specific Training for 127 No. Trainees and Staff	0.00	2,600,000.00
021500100101	33010111	70421	00010005620106	03101	50323105	Coordination Field Monitoring Surveys and Studies	2,000,000.00	1,880,000.00
021500100101	32020107	70421	00010005620107	03101	50323105	Procurement of Office Equipment	0.00	500,000.00
021500100101	32020107	70421	00010005620109	03101	50323105	Allowances for Staff (63No. Coordinators 12 No. Technical Staff 1No State Programme Coordinator)	0.00	2,150,000.00
	32020100		00010005640100			MAIZE DEVELOPMENT PROJECT	48,500,000.00	50,380,000.00
021500100101	32020107	70421	00010005640101	03101	50323109	Procurement and Distribution of hybrid Maize to Farmers in 31 LGAs	20,000,000.00	10,380,000.00
021500100101	32020107	70421	00010005640102	03101	50323109	Land Preparation	15,000,000.00	5,000,000.00
021500100101	32020107	70421	00010005640104	03101	50323109	Procurement of Chemicals for distribution to Farmers	10,000,000.00	10,000,000.00
021500100101	32020109	70421	00010005640105	03101	50323109	Project Supervision	3,500,000.00	0.00
021500100101	33010109	70421	00010005640105	03101	50323109	Training of Farmer and Extension Agents	0.00	2,000,000.00
021500100101	32010405	70421	00010005640106	03101	50323109	Purchase of 1 No. Hilux (Project Vehicle)	0.00	22,000,000.00
021500100101	33010110	70421	00010005640107	03101	50323109	Sensitization/Mobilization of Farmers	0.00	1,000,000.00

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	32020300		00010005650100			PRECISION FARMING	12,000,000.00	10,000,000.00
021500100101	32010405	70421	00010005650102	03101	50323109	Purchase of soil Doc kits for setting up soil Laboratories in 3 senatorial District of the state	6,000,000.00	0.00
021500100101	32020306	70421	00010005650102	03101	50323109	Purchase of soil testing Laboratory Equipment in 3 Senatorial District of the State	0.00	5,000,000.00
021500100101	33010109	70421	00010005650103	03101	50323109	Training of Staff	0.00	1,000,000.00
021500100101	32010405	70421	00010005650104	03101	50323109	Accommodation and Furniture for the Laboratories	0.00	3,000,000.00
021500100101	32020109	70421	00010005650104	03101	50323109	Accomodation and Furniture for the Laboratories	6,000,000.00	0.00
021500100101	33010110	70421	00010005650105	03101	50323109	Mobilization and Sensitization	0.00	1,000,000.00
	32020100		00010006070100			COCONUT PLANTATION AND OIL REFINERY	1,555,000,000.00	3,000,000,000.00
021500100101	32020107	70421	00010006070101	03101	50323109	Ongoing impact Assessment and Evaluation	420,000,000.00	10,000,000.00
021500100101	32020107	70421	00010006070102	03101	50323109	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop Mkpato Enin LGA)	80,000,000.00	50,000,000.00
021500100101	32020107	70421	00010006070102	03101	50323109	Continuous Fencing for Plantation and processing Plant (Ikot Akpa Ekop, Mkpato Enin, LGA)	100,000,000.00	50,000,000.00
021500100101	32020107	70421	00010006070103	03101	50323109	Infrastructure / Engineering Designs	65,000,000.00	50,000,000.00

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021500100101	32020107	70421	00010006070104	03101	50323109	Establishment of additional coconut Nursery/ plantation (11ha)	100,000,000.00	50,000,000.00
021500100101	32020306	70421	00010006070105	03101	50323109	Construction / Provision of Infrastructure	380,000,000.00	100,000,000.00
021500100101	32020306	70421	00010006070106	03101	50323109	Procurement / Installation of Coconut Oil Processing Facility	100,000,000.00	100,000,00000
021500100101	32010302	70421	00010006070107	03101	50323109	Procurement / Installation of FFBs Palm Oil Processing Facilities	0.00	150,000,000.00
021500100101	32010304	70421	00010006070109	03101	50323109	Procurement of four (4) Megawatt Co Generating Plant / Electrical Reticulation	80,000,000.00	100,000,000.00
021500100101	32020306	70421	00010006070109	03101	50323109	Procurement/Installation of Coconut Oil / Palm Oil / Palm Kernel Oil Refinery	0.00	150,000,000.00
021500100101	32010104	70421	00010006070111	03101	50323109	Construction of Storage Facility for Copra Oil and Copra Meal	0.00	100,000,000.00
021500100101	32020306	70421	00010006070111	03101	50323109	Procurement / Installation of Palm Kernel Facility	0.00	100,000,000.00
021500100101	32020306	70421	00010006070113	03101	50323109	Procurement / Installation of Solvent Extraction Facility for Coconut Meal and Palm Steering Oil	200,000,000.00	175,000,000.00
021500100101	33010109	70421	00010006070113	03101	50323109	5 Year Training / Support Management	0.00	50,000,000.00
021500100101	33010111	70421	00010006070113	03101	50323109	Monitoring / Supervision	30,000,000.00	10,000,000.00
021500100101	32010405	70421	00010006070114	03101	50323109	2 Nos Project Vehicle	0.00	45,000,000.00
021500100101	32010107	70130	00010006070116	03101	50331805	Construction of Coconut Factory at Ikot Akpan okop - Mkpato Enin	0.00	1,760,000,000.00

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	32020100		00010006110100			SPECIAL TREE CROP PRODUCTION AND MAINTENANCE SCHEME	0.00	100,000,000.00
021500100101	32020107	70421	00010006110101	03101	50331805	Special Cocoa maintenance Scheme with John Kufor foundation Ghana (Four Towns Uyo)	0.00	24,000,000.00
021500100101	32020107	70421	00010006110103	03101	50331805	Purchase of 20000 Pods from Cocoa Reserach Institute Ibadan	0.00	20,500,000.00
021500100101	32020107	70421	00010006110105	03101	50331805	Raising of Seedlings for Distribution to farmers	0.00	12,500,000.00
021500100101	32020107	70421	00010006110107	03101	50331805	Purchase of Agro Chemicals for oil Nurseries	0.00	19,500,000.00
021500100101	32020107	70421	00010006110112	03101	50331805	Purchase /Transportation of 1875 bags of fertilizer (NPK) 12:12:17 NPK15:15:15 NPK 20:10:10 for nurseries in the state	0.00	18,500,000.00
021500100101	32020107	70421	00010006110113	03101	50331805	Tool and Equipment for nurseries in the state to Uyo	0.00	5,000,000.00
	33010100		00010006180100			FADAMAIII+ADDITIONAL FINANCING	0.00	9,000,000.00
021500100101	33010114	70421	00010006180101	03101	50331805	Identification verification and mapping of farmlands and production of report	0.00	1,500,000.00
021500100101	33010109	70421	00010006180102	03101	50323109	Support of 250 FUG FACs	0.00	1,500,000.00
021500100101	33010111	70421	00010006180103	03101	50323109	Monitoring of Physical Progress against Financial Disbursement	0.00	1,000,000.00
021500100101	33010113	70410	00010006180105	03101	50323109	Market Price Survey Conducted in all L.G.As Involved	0.00	2,000,000.00

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021500100101	33010101	70130	00010006180108	03101	50323101	Procurement of Cassava stems and NPK Fertilizer	0.00	1,000,000.00
021500100101	33010101	70130	00010006180109	03101	50323101	Training Learning visits Skill gap analysis Online studies Monitoring of projects	0.00	2,000,000.00
	32020100		00010007750100			HATCHERY / BREEDER FARM PROJECT	59,500,000.00	72,200,000.00
021500100101	32020101	70421	00010007750101	03101	50323109	Construction of poultry breeder farms in 3 No. Locations Ikot Enwang Ikot Ekpene LGA, Ekpene Ukpa, Etinan LGA and Oron Town Oron LGA	20,000,000.00	0.00
021500100101	32020107	70421	00010007750101	03101	50311408	Construction of poultry breeder farms in 3 No Locations Ikot Enwang - Ikot Ekpene LGA Ekpene Ukpa - Etinan LGA and Oron Town-Oron LGA	0.00	15,000,000.00
021500100101	32020107	70421	00010007750102	03101	50323105	Procurement of 3000 parent Stock Hens	4,500,000.00	5,000,000.00
021500100101	32020107	70421	00010007750103	03101	50323105	Procurement of 300 parent Stock Cocks	5,000,000.00	1,470,000.00
021500100101	32020107	70421	00010007750104	03101	50323105	Procurement of Breeder diet feed for 3,300 parent stock	30,000,000.00	40,000,000.00
021500100101	33010116	70421	00010007750105	03101	50323105	Vaccines and Medicaments	0.00	2,730,000.00
021500100101	32020107	70421	00010007750106	03101	50323105	Poultry equipment: Brooding and Rearing	0.00	5,000,000.00
021500100101	32020305	70421	00010007750107	03101	50323105	Provision for diesel	0.00	3,000,000.00
3202010000010008640100						MICRO LIVESTOCK	0.00	10,920,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010008640101	03101	50323109	Establishment of 18 Unit Snaileries at 3 Centres across the State at Itak Ikot Udo-Ikot Ekpene L.G.A Ekpene Ukpa- Etinan and Oron Town L.G.A	0.00	2,625,000.00
021500100101	32020107	70421	00010008640102	03101	50323109	Purchase of improved Breeds of Baby Snail for Multiplication and purchase of supplementary feeds	0.00	2,630,000.00
021500100101	32020107	70421	00010008640104	03101	50323109	Establishment of Apiaries in the 3 Senatorial District and Procurement of Bee Attractants	0.00	3,460,000.00
021500100101	32020107	70421	00010008640105	03101	50323109	Establishment of Mushroom multiplication Centres at Oron-Town Oron L.G.A Itak Ikot Udo-Ikot Ekpene L.G.A and Adiadia-Uruan L.G.A. and Purchase of Fertilizers spawn etc	0.00	2,205,000.00
	32020100		00010008780100			COMMERCIAL CATTLE/DIARY DEVELOPMENT PROJECT	67,240,000.00	68,000,000.00
021500100101	32020107	70421	00010008780101	03101	50323109	Construction 5 No 25 stall capacity cattle holding Uyo L.G.A	17,500,000.00	15,000,000.00
021500100101	32020107	70421	00010008780102	03101	50323109	Construction of pad docks	6,000,000.00	2,000,000.00
021500100101	32020107	70421	00010008780103	03101	50323109	Feed lot	8,490,000.00	5,000,000.00
021500100101	32020107	70421	00010008780104	03101	50323109	Procurement of 100 No dairy cattle @ N300,000 each	30,000,000.00	40,000,000.00
021500100101	33010116	70421	00010008780105	03101	50323109	Drugs/medicaments	0.00	3,000,000.00
021500100101	32020306	70421	00010008780106	03101	50323109	Procurement of milking equipment	5,250,000.00	3,000,000.00
3201010000010008800100						COCOYAM/AVOCADO PEAR PRODUCTION	21,500,000.00	35,230,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010107	70421	00010008800101	03101	50323109	Land Preparation for 2ha Each In 31 L.G.A	5,500,000.00	9,230,000.00
021500100101	32020107	70421	00010008800103	03101	50323109	Cocoyam seeds	2,000,000.00	3,700,000.00
021500100101	32020107	70421	00010008800104	03101	50323109	Hhybrid avocado pear	3,000,000.00	5,530,000.00
021500100101	32010104	70421	00010008800106	03101	50323109	Construction of Storage Facilities e.g. Bonds etc. in 31 Local Government Areas	4,000,000.00	3,120,000.00
021500100101	33010109	70421	00010008800108	03101	50323109	Training: four towns uyo staff and farmers	0.00	4,500,000.00
021500100101	33010116	70421	00010008800109	03101	50323109	Purchase of fertilizer	4,000,000.00	4,550,000.00
021500100101	33010111	70421	00010008800110	03101	50323109	Project Supervision	1,000,000.00	1,300,000.00
021500100101	33010116	70421	00010008800111	03101	50323109	Purchase of agro-chemicals four towns uyo	2,000,000.00	3,300,000.00
	32010600		00010008810100			COMMUNITY BASED ANIMAL HEALTH WORKERS TRAINING PROGRAMME (CBAHN)	21,510,000.00	2,510,000.00
021500100101	32010602	70421	00010008810101	03101	50323109	Public Address System	150,000.00	1,000,000.00
021500100101	32010602	70421	00010008810101	03101	50323109	Furnishing of desk office four town uyo	1,000,000.00	1,000,000.00
021500100101	32010602	70421	00010008810102	03101	50323109	Procurement of Projector	150,000.00	0.00
021500100101	32010405	70421	00010008810103	03101	50323109	Purchase of project vehicle four town uyo	19,000,000.00	0.00

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021500100101	32010516	70421	00010008810103	03101	50323109	Lab Equipment	800,000.00	1,510,000.00
021500100101	32010602	70421	00010008810103	03101	50323109	Procurement of Laptop	160,000.00	0.00
021500100101	32010602	70421	00010008810104	03101	50323109	Purchase of Animal and Surgical Equipments vehicle for town uyo	250,000.00	0.00
	32010600		00010008820100			FOOD SAFETY PROGRAMME	24,300,000.00	4,300,000.00
021500100101	32010405	70421	00010008820101	03101	50323109	Purchase of project vehicle four town uyo	19,000,000.00	0.00
021500100101	32010602	70421	00010008820101	03101	50323109	Furnishing of desk office four towns uyo	1,000,000.00	1,000,000.00
021500100101	33010116	70421	00010008820102	03101	50323109	Purchase of laboratory/ re-agent four towns uyo	3,000,000.00	3,000,000.00
021500100101	33010116	70421	00010008820104	03101	50323109	Purchase of meat condemning chemicals four town uyo	1,200,000.00	200,000.00
021500100101	32010522	70421	00010008820105	03101	50323109	Purchase of protective wears (rain boots aprons knives etc)	100,000.00	100,000.00
	32010100		00010008830100			CONSTRUCTION OF FLARING /FLAYING FACILITIES FOR GOAT BUTCHERS	10,500,000.00	9,570,000.00
021500100101	32010105	70421	00010008830101	03101	50323109	Site clearing (Uyo L.G.A)	2,000,000.00	2,000,000.00
021500100101	32010105	70421	00010008830102	03101	50323109	Construction of the building	5,930,000.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020306	70421	00010008830103	03101	50323109	Installation of gas facilities	1,500,000.00	1,500,000.00
021500100101	32010512	70421	00010008830104	03101	50323109	Purchase of 2 No. industrial fire extinguisher	300,000.00	300,000.00
021500100101	32010105	70421	00010008830105	03101	50323109	Construction of furnace	200,000.00	200,000.00
021500100101	32020306	70421	00010008830106	03101	50323109	Erection of water stand	250,000.00	250,000.00
021500100101	32020306	70421	00010008830107	03101	50323109	Purchase of 4 GP tank	320,000.00	320,000.00
	33010100		00010009260100			ACTIVITIES OF FOOD AND NUTRITION	20,000,000.00	50,000,000.00
021500100101	33010101	70130	00010009260101	03101	50323105	Ensuring Food and Nutrition Security at the State Community and Household levels	10,000,000.00	15,000,000.00
021500100101	33010101	70130	00010009260102	03101	50323105	Increasing availability accessibility and affordability of Foods	0.00	10,000,000.00
021500100101	33010101	70130	00010009260103	03101	50323105	Improving Food Harvesting Processing and Preservation	10,000,000.00	8,176,000.00
021500100101	33010101	70130	00010009260104	03101	50323105	Improving Food Preservation and Quality	0.00	10,025,000.00
021500100101	33010101	70130	00010009260105	03101	50323105	Improving Management of Food Security Crises and Nutrition in Equipment	0.00	6,296,000.00
3301010000010009270100						ANIMAL FEED SAFETY AND CERTIFICATION	25,000,000.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010101	70130	00010009270101	03101	50323105	Registration and Printing of certificates for Animal Feed Dealers and outlets millers and tollers etc.	10,000,000.00	10,000,000.00
021500100101	33010101	70130	00010009270102	03101	50323105	Capacity Building by Nigerian Institute of Animal Science (NIAS) on finished Animal feed regulation production and safety in 3 Senatorial districts for animal feed dealers livestock farmers and feed millers / honorarium for	0.00	5,000,000.00
021500100101	33010101	70130	00010009270103	03101	50323105	Identification of local animal feed resource material and creation of linkage with research institutes for their development	15,000,000.00	5,000,000.00
	33010100		00010009280100			ANIMAL AND ANIMAL PRODUCTS IMPORT PROJECT	0.00	22,000,000.00
021500100101	33010101	70130	00010009280101	03101	50323105	Training of Animal Husbandry farmer on animal products	0.00	5,000,000.00
021500100101	33010101	70130	00010009280102	03101	50323105	Training on tonning for youth in the 3 senatorial districts in AKS	0.00	6,000,000.00
021500100101	33010101	70130	00010009280103	03101	50323105	Establishment of Animal Product Research and Trade Centres in the 3 senatorial districts	0.00	6,000,000.00
	33010100		00010009290100			COMMERCIAL AGRICULTURE CREDIT SCHEME (CACS)	42,000,000.00	14,000,000.00
021500100101	33010101	70130	00010009290101	03101	50323105	Credit Administration Supervision/Support Services	17,000,000.00	10,000,000.00
021500100101	33010101	70130	00010009290102	03101	50323105	Capacity Buildings / Enlightenment Programmes	0.00	3,000,000.00
021500100101	33010101	70130	00010009290103	03101	50323105	Documentation	1,000,000.00	1,000,000.00
021500100101	33010101	70130	00010009290104	03101	50323105	Provision of Solar Power to beneficiaries of the Programme in the 3 Senatorial District of the State	24,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00010010100100			COCOA DEVELOPMENT PROJECT	140,000,000.00	0.00
021500100101	32020107	70421	00010010100101	03101	50323109	Construction of additional warehouse at Odoro Ikpe for storage of dried cocoa bean	20,000,000.00	0.00
021500100101	32020107	70421	00010010100102	03101	50323109	Purchase of 520,000 Cocoa pods from Cocoa Research Insitute, Ibada; Ajssor - Ikon, and - Ibeku, Abia State	25,000,000.00	0.00
021500100101	32020107	70421	00010010100103	03101	50323109	Conveyance of 520,000 Cocoa pods from Cocoa Research Insitute, Ibada; Ajssor - Ikon, and - Ibeku, Abia State	5,000,000.00	0.00
021500100101	32020107	70421	00010010100104	03101	50323109	Raising of Seedlings for distribution to farmers in 20 LGAs to plant 500Ha of Cocoa	15,000,000.00	0.00
021500100101	32020107	70421	00010010100105	03101	50323109	Purchase of 1,255 bags of fertilizers NPK 12:12:17, NPK 15:15:15, NPK 20:10:10, NPK 46:0:0 @ N8,000 per bag	10,000,000.00	0.00
021500100101	32020107	70421	00010010100106	03101	50323109	Transportation of fertilizers from Factory to Idu Uruan, Uruan for storage and distribution to farmers	5,000,000.00	0.00
021500100101	32020107	70421	00010010100107	03101	50323109	Purchase of Agro Chemicals for Nurseries at Ikpa Uruan and Odoro Ikpe, Ini LGA for storage and distribution to farmers	10,000,000.00	0.00
021500100101	32020107	70421	00010010100108	03101	50323109	Tools and equipment for nurseries in the State	50,000,000.00	0.00
	32020100		00010010160100			AKWA PALM ESTATE PROJECT	65,000,000.00	65,000,000.00
021500100101	33010101	70130	00010010160101	03101	50323105	Reactivation of Akwa Palm at Etebi-Esit Eket L.G.A	55,000,000.00	60,000,000.00
021500100101	33010101	70130	00010010160102	03101	50323101	Supervision and Monitoring	10,000,000.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00010010860100			COMMUNITY PLANTATION DEVELOPMENT SCHEME (CPDS)	81,500,000.00	118,000,000.00
021500100101	33010101	70130	00010010860101	03101	50323101	Special oil palm/ cocoa production scheme	0.00	50,000,000.00
021500100101	33010101	70130	00010010860102	03101	50323101	Purchase/of 50,000 improved tenera oil palm nuts from NIFOR for N100 per improved nut	10,000,000.00	20,000,000.00
021500100101	33010101	70130	00010010860103	03101	50323101	Purchase of 50,000 improved tenera oil palm nuts from NIFOR	2,000,000.00	0.00
021500100101	33010109	70130	00010010860104	03101	50323101	Raising of seedlings (oil palm cocoa rubber) for Distribution to farmers	21,000,000.00	10,000,000.00
021500100101	33010107	70130	00010010860105	03101	50323101	Purchase/ Transportation of 2500 bags of fertilizer (NPK 12:12:17 NPK15:15:15 NPK20:10:10) for nurseries	20,000,000.00	20,000,000.00
021500100101	33010101	70130	00010010860106	03101	50323106	Transportation of 1,075 bags of urea from Lagos to Uyo @ N800 000 per truck for 2 trucks	1,600,000.00	5,000,000.00
021500100101	33010104	70130	00010010860106	03101	50323101	Purchase NPK 46:0:0 of (1075 bags of Urea) @ N8,000	8,800,000.00	0.00
021500100101	33010101	70130	00010010860107	03101	50323101	Purchase of agrochemicals for nurseries	3,000,000.00	2,000,000.00
021500100101	33010101	70130	00010010860108	03101	50323101	Distribution of Seedlings (oil palm cocoa rubber) to farmers	2,000,000.00	1,000,000.00
021500100101	33010101	70130	00010010860109	03101	50323105	Purchase of 20,000 rubber stumps from rubber research institute	4,000,000.00	10,000,000.00
021500100101	33010101	70130	00010010860110	03101	50323105	Conveyance of 20,000 rubber stumps from rubber research institute	300,000.00	0.00
021500100101	33010101	70130	00010010860110	03101	50323106	Transportation of 2500 bags of fertilizer (NPK 12:12:17 NPK15:15:15 NPK20:10:10) for nurseries	8,800,000.00	0.00

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	33010100		00010010870100			CENTRAL BANK OF NIGERIA (CBN) OIL PALM INDUSTRY DEVELOPMENT, INITIATIVE	120,500,000.00	230,000,000.00
021500100101	33010101	70130	00010010870101	03101	50323101	Statistical Analysis of farmers across the state	0.00	20,000,000.00
021500100101	33010101	70130	00010010870102	03101	50323101	Sensitization of farmers/ meetings with major stakeholders	0.00	30,000,000.00
021500100101	33010101	70130	00010010870103	03101	50323101	Distribution of Rubber seedlings to farmers in LGAs of the State	500,000.00	10,000,000.00
021500100101	33010101	70130	00010010870104	03101	50323101	Demarcation of Lands for Clusters/cooperatives and prime anchors firms.	0.00	20,000,000.00
021500100101	33010101	70130	00010010870105	03101	50323101	Surveys with assistance from Min of Lands/ Surveyor General's office/Land identification	0.00	50,000,000.00
021500100101	33010101	70130	00010010870106	03101	50323101	Raising of nuts Supplied by NIFOR/PRESCO in Benin Edo State to transplantable sizes for farmers in the State	20,000,000.00	30,000,000.00
021500100101	33010101	70130	00010010870107	03101	50323101	Purchase of NPK Fertilizer for Oil Palm Farmers	10,000,000.00	50,000,000.00
021500100101	33010101	70130	00010010870108	03101	50323101	Land Clearing for Plantation and Firm Estate Rehabilitation	90,000,000.00	20,000,000.00
	32020100		00010010880100			POULTRY DEVELOPMENT PROJECT	30,000,000.00	12,600,000.00
021500100101	33010101	70130	00010010880101	03101	50323101	Renovation of poultry parent stock farm at Ikot Enwang Ikot Ekpene LGA Oron Town Oron LGA Ikot Ibiritam Oruk Anam LGA	15,000,000.00	3,937,500.00
021500100101	33010101	70130	00010010880102	03101	50323101	Purchase of 85 Metric Tons of Various Feed	15,000,000.00	4,725,000.00

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021500100101	32020306	70130	00010010880103	03101	50323101	Purchase of Drugs and Vaccines	0.00	2,100,000.00
021500100101	32020306	70130	00010010880104	03101	50323101	Maintenance of Generating Sets	0.00	1,837,500.00
021500100101	32020101	70133	00010010880105	03101	50323105	Distribution of seeds/seedlings	0.00	0.00
	33010100		00010010890100			LIVESTOCK EXTENSION EDUCATION AND ADVISORY	29,500,000.00	43,000,000.00
021500100101	33010101	70130	00010010890101	03101	50323101	Linkage With Research Institutes And Livestock Training Centres	4,000,000.00	10,000,000.00
021500100101	33010101	70130	00010010890102	03101	50323101	Livestock Capacity Development Sessions (Processing and Value Addition)	0.00	10,000,000.00
021500100101	33010101	70130	00010010890103	03101	50323101	Purchase of 1 No Hilux Vehicle Four Towns Uyo	25,000,000.00	23,000,000.00
021500100101	33010101	70130	00010010890104	03101	50323101	Purchase of 2No Computers and Accessories @N150,000	500,000.00	300,000.00
	33010100		00010010900100			LIFELIHOOD IMPROVEMENT ENTERPRISE -M NIGER DELTA (LIFE-ND)	92,500,000.00	0.00
021500100101	33010121	70421	00010010900101	03101	50323105	Purchase of Office Furniture/Equipment	20,000,000.00	0.00
021500100101	33010121	70421	00010010900102	03101	50323105	Purchase of 2No. Hilux Vehicle for Monitoring of Project	50,000,000.00	0.00
021500100101	33010121	70421	00010010900103	03101	50323105	Purchase of 5No. Computers and Assessories @ N0.25m	2,000,000.00	0.00

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021500100101	33010121	70421	00010010900104	03101	50323105	Purchase of 2No. Photocopying Machines @N0.25m	500,000.00	0.00
021500100101	33010121	70421	00010010900105	03101	50323105	Identification of Incubator	10,000,000.00	0.00
021500100101	33010121	70421	00010010900106	03101	50323105	Identification of Service Providers	10,000,000.00	0.00
	33010100		00010011000100			LIFELSTOCK PRODUCTIVITY AND RESILIENT SUPPORT PROJECT (L-PRES)	50,000,000.00	0.00
021500100101	33010101	70130	00010011000101	03101	50323109	Provision of Office Accomodation	25,000,000.00	0.00
021500100101	33010102	70130	00010011000102	03101	50323109	Purchase of Office Furniture/Equipment	20,000,000.00	0.00
021500100101	33010101	70130	00010011000103	03101	50323109	Purchase of Computers and Assessories	5,000,000.00	0.00
	33010100		00010011200100			AGRICULTURAL GRADUATE SCHEME	100,800,000.00	0.00
021500100101	33010101	70131	00010011200101	03101	50323109	Empowerment of young graduates across State	70,000,000.00	0.00
021500100101	33010102	70132	00010011200102	03101	50323109	Purchase of 1No. Vehicle for Monitoring	25,000,000.00	0.00
021500100101	33010101	70130	00010011200103	03101	50323109	Monitoring and Evaluation	5,800,000.00	0.00
3202030000130008850100						AGRO METEOROLOGICAL STATIONS PROJECT	24,000,000.00	50,000,000.00

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021500100101	32020306	70130	00130008850101	03101	50323109	Establishment of Meteorological Stations in the 10 Federal Constituencies Headquarters of the State Uyo-Mbiabong Anyanya Etinan-Afaha Offiong Oron-Uya Oron Itu-Obong Itam Abak-Ikot Ekang etc	15,000,000.00	40,000,000.00
021500100101	32020306	70130	00130008850103	03101	50323109	Maintenance of the facilities across the 10 locations	4,000,000.00	8,000,000.00
021500100101	32020306	70420	00130008850103	03101	50323109	Maintenance of the facilities across the 3 Senatorial Distric	3,000,000.00	0.00
021500100101	33010111	70130	00130008850105	03101	50323109	Monitoring and Evaluation	2,000,000.00	2,000,000.00
	33010100		00130008890100			BAMBOO DEVELOPMENT PROGRAMME	10,550,000.00	10,000,000.00
021500100101	33010110	70130	00130008890101	03101	50323109	Mobilization/sensitization of farmers in the state four towns uyo	750,000.00	750,000.00
021500100101	32010107	70130	00130008890102	03101	50323109	Establishment of bamboo plantation (2ha)	8,250,000.00	7,750,000.00
021500100101	33010109	70130	00130008890106	03101	50323109	Training of extension agents and bamboo farmers in the state	0.00	450,000.00
021500100101	33010111	70130	00130008890107	03101	50323109	Supervision of Projects	1,550,000.00	1,050,000.00
	32010100		00130008900100			VEGETABLE COCOA GREEN HOUSE PROJECT	185,000,000.00	165,000,000.00
021500100101	32010107	70130	00130008900101	03101	50322911	Land Clearing/Preparation □Ndon Ebom Uruan L.G.A	0.00	10,000,000.00
021500100101	32020107	70130	00130008900103	03101	50323109	Working capital cocoa plantation	155,000,000.00	100,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70130	00130008900105	03101	50323109	Seed bed preparation Ndon Ebon Uruan LGA	25,000,000.00	50,000,000.00
021500100101	33010111	70130	00130008900107	03101	50323109	Project Supervision	5,000,000.00	5,000,000.00
	32020100		00130008910100			RAFFIA PALM DEVELOPMENT PROJECT	7,200,000.00	9,810,000.00
021500100101	32020107	70130	00130008910101	03101	50323109	Establishment/Maintenance of 5 (Ha) Raffia Palm Plantation	0.00	3,280,000.00
021500100101	32020107	70130	00130008910101	03101	50323109	Establishment/Maintenance of 5(Ha) rafia palm Plantation	5,000,000.00	0.00
021500100101	32020107	70130	00130008910103	03101	50323109	Provision of 1 No. borehole/maintenance	0.00	950,000.00
021500100101	32010305	70130	00130008910104	03101	50323109	Provision of 1 No. generating set/maintenance	0.00	650,000.00
021500100101	32020107	70130	00130008910105	03101	50323109	Construction of farm house/store/maintenance	2,000,000.00	4,270,000.00
021500100101	32020107	70130	00130008910106	03101	50323109	Purchase of farm tools	200,000.00	660,000.00
	32010500		00130008920100			TECHNICAL COMMITTEE ON AGRIC & FOOD SUFFICIENCY PROJECT	190,000,000.00	104,000,000.00
021500100101	32010522	70130	00130008920101	03101	50323109	Maize drying machines tractors etc. four towns uyo	0.00	6,000,000.00
021500100101	32020107	70130	00130008920102	03101	50323109	Greenfield development four towns uyo	0.00	50,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70130	00130008920103	03101	50323109	Fishing sub-sector development four towns uyo	0.00	5,000,000.00
021500100101	32020107	70130	00130008920104	03101	50323109	Goat Multiplication/ Demonstration Programme in Eket and Ikot Ekpene Sen. Dist.	60,000,000.00	5,000,000.00
021500100101	33010116	70130	00130008920105	03101	50323109	Periodicals	0.00	4,000,000.00
021500100101	32010301	70130	00130008920106	03101	50323109	Purchase of 3No Tractors	0.00	24,000,000.00
021500100101	33010111	70130	00130008920107	03101	50323109	Supervision Monitoring and Evaluation	10,000,000.00	5,000,000.00
021500100101	32020107	70130	00130008920108	03101	50323105	Supplies of farm inputs (fertilizer, pesticides and other agrochemicals) to farmers in the State	25,000,000.00	0.00
021500100101	32020107	70130	00130008920108	03101	50323109	Supplies of cassava cuttings to farmers in the state	35,000,000.00	5,000,000.00
021500100101	32020107	70130	00130008920108	03101	50323104	Development and cultivation of arable crops in disputed land located at Tkim Mbok and idoro, Ibiono Ibom LGA	50,000,000.00	0.00
021500100101	32020107	70130	00130008920110	03101	50323109	Production and Multiplication Programmes for Plantain Suckers	10,000,000.00	0.00
	33010100		00130008930100			ASK RURAL ACCESS & MOBILITY PROJECT (RAMP)	157,000,000.00	143,050,000.00
021500100101	33010121	70130	00130008930101	03101	50323105	State Counterpart Fund	100,000,000.00	0.00
021500100101	32020202	70130	00130008930102	03101	50323109	Farm road maintenance-Ewet Offot Uyo general maintenance	0.00	20,000,000.00
021500100101	32020202	70130	00130008930102	03101	50323105	Farm road maintenance, general maintenance, Ewet Offot, uyo	52,000,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010110	70130	00130008930103	03101	50323109	Staff recruitments Ewet Offot Uyo advertisements	0.00	1,050,000.00
021500100101	33010121	70130	00130008930104	03101	50323109	Interviews & screening	0.00	2,000,000.00
021500100101	33010109	70130	00130008930105	03101	50323109	Training/manpower development: SPIU and support staff Ewet Offot Uyo	0.00	10,000,000.00
021500100101	32010405	70130	00130008930106	03101	50323109	Operational vehicles (2 No. Hilux and 2 No. Saloon Vehicles)	0.00	40,000,000.00
021500100101	32010501	70130	00130008930107	03101	50323105	Consultancy Services	0.00	50,000,000.00
021500100101	32010501	70130	00130008930108	03101	50323105	Allowances for Staff	0.00	20,000,000.00
021500100101	33010109	70130	00130008930109	03101	50323109	Supervision, Monitoring and Evaluation	5,000,000.00	0.00
	32020100		00130008940100			AGRIC AND VET. INPUT REVOLVING SCHEME (AVIR)	0.00	20,000,000.00
021500100101	33010101	70130	00130008940101	03101	50323101	Purchase of Agro chemicals for distribution to farmers across the 3 zones in the state	0.00	10,000,000.00
021500100101	33010101	70130	00130008940102	03101	50323101	Purchase of Vet Drugs for distribution to farmers across the 3 zones in the state	0.00	5,000,000.00
021500100101	33010101	70130	00130008940103	03101	50323101	Supervision	0.00	5,000,000.00
3201010000130008980100						SLAUGHTER HOUSES PROJECT	21,000,000.00	15,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010105	70130	00130008980102	03101	50323109	Establishment of Slaughter House at Ukam-market Mkpato Enin LGA	7,000,000.00	5,000,000.00
021500100101	32010105	70130	00130008980103	03101	50323109	Establishment of Slaughter House at Nung Udoe market- Ibesikpo Asutan LGA	7,000,000.00	5,000,000.00
021500100101	32010105	70130	00130008980104	03101	50323109	Establishment of Slaughter House at Obo Annang Market- Essien Udim LGA	7,000,000.00	5,000,000.00
	32020100		00130008990100			PET BOARDING FACILITIES	9,000,000.00	9,350,000.00
021500100101	32020107	70130	00130008990101	03101	50323109	Construction of 500 No Pets Boarding Pen at Ediene Abak- Abak LGA	5,500,000.00	4,750,000.00
021500100101	32020107	70130	00130008990102	03101	50323109	Feeding of 500 No Pets	2,500,000.00	2,500,000.00
021500100101	33010116	70130	00130008990103	03101	50323109	Drugs and medicaments	0.00	1,500,000.00
021500100101	33010111	70130	00130008990104	03101	50323109	Supervision	1,000,000.00	600,000.00
	32010400		00040000660100			CLINICS, AMBULATORY, AND EPIDEMIOLOGY SERVICE	52,000,000.00	47,000,000.00
021500100101	32010405	70421	00040000660101	03101	50323109	Purchase of 1 No. Ambulatory Clinic van fitted with equipment: Veterinary Surgical kits (Large and Small Animals) Animal Stretcher Refrigerator Oxygen Equipment Sterilizers Generator (Four Towns Uyo)	25,000,000.00	25,000,000.00
021500100101	33010115	70421	00040000660102	03101	50323109	Purchase of Vet drugs Four Towns Uyo	0.00	5,000,000.00
021500100101	32020101	70421	00040000660103	03101	50323109	Provision of burglary protectors on doors and windows at Eket Vet. Clinic	2,000,000.00	2,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010101	70421	00040000660105	03101	50323109	Construction of Veterinary Clinic in Ikot Akpan Nkuk in Ukanafun L.G.A	20,000,000.00	5,000,000.00
021500100101	33010116	70421	00040000660106	03101	50323109	Purchase of Veterinary Vaccines (Four Towns Uyo)	0.00	5,000,000.00
021500100101	32020101	70421	00040000660108	03101	50323109	Perimeter fencing of Eket Veterinary Clinic Premises	5,000,000.00	5,000,000.00
	33010100		00040004290100			VETERINARY PUBLIC HEALTH	20,000,000.00	12,500,000.00
021500100101	33010110	70421	00040004290102	03101	50323109	Animal Disease Immunization Campaign (Four Towns Uyo)	0.00	2,000,000.00
021500100101	33010113	70421	00040004290104	03101	50323109	Printing of Animal Health Certificates and permits (Four Towns Uyo)	1,000,000.00	500,000.00
021500100101	33010115	70421	00040004290105	03101	50323109	Purchase of protective clothings and meat inspection tools (Four Towns Uyo)	2,000,000.00	2,000,000.00
021500100101	33010115	70421	00040004290106	03101	50323109	Purchase of condemnation/sanitary chemicals	0.00	1,000,000.00
021500100101	33010115	70421	00040004290108	03101	50323109	Avian Influenza Control Project	2,000,000.00	2,000,000.00
021500100101	33010115	70421	00040004290109	03101	50323109	Establishment of 2No Control Posts for Diseases Surveillance at Ikot Osute-Oruk Anam and Uta Ewa-Ikot Abasi LGA	14,000,000.00	4,000,000.00
021500100101	33010115	70421	00040004290110	03101	50323109	Ebola Virus Surveillance	1,000,000.00	1,000,000.00

021500100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST25,977,850.007,778,220.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	25,977,850.00	7,778,220.00
021500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,307,130.00	3,956,320.00
021500100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,230.00	94,910.00
021500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,180,630.00	3,306,890.00
021500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,430,710.00	395,630.00
021500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	29,150.00	24,470.00
5 - OVERHEAD COST							13,300,000.00	13,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
021500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
021500100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
220203000002000000300						MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
021500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
021500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
021500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
021500100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
021500100102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	800,000.00	800,000.00
021500100102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00
021500100102	22020703	70133	00002000000703	02101	50323105	Legal Services	300,000.00	300,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
021500100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
021500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

021500100103 ADMINISTRATION DEPARTMENT

3 - PERSONNEL COST							73,965,260.00	87,935,430.00
	21010000		00003000010100			SALARIES AND WAGES	73,965,260.00	87,935,430.00
021500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,487,260.00	36,652,840.00
021500100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	871,970.00	1,149,430.00
021500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,350,950.00	28,816,740.00
021500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,348,730.00	3,665,280.00
021500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	30,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,420.00
021500100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	87,450.00	70,720.00
021500100103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	12,000,000.00
021500100103	21010076	70131	00003000010176	02101	50323105	Board Members	2,940,000.00	3,840,000.00
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
021500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
021500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
021500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
021500100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
021500100103	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

021500100104 FINANCE AND ACCOUNTS DEPARTMENT

3 - PERSONNEL COST

							29,390,810.00	22,378,480.00
	21010000		00003000010100			SALARIES AND WAGES	29,390,810.00	22,378,480.00
021500100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,800,040.00	11,275,510.00
021500100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	84,390.00	84,390.00
021500100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,600,750.00	9,035,810.00
021500100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,480,010.00	1,127,560.00
021500100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00

5 - OVERHEAD COST

2,700,000.00 2,700,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
021500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00
021500100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
021500100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
021500100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

021500100105 AGRICULTURE DEPARTMENT

3 - PERSONNEL COST298,353,420.00285,590,680.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	298,353,420.00	285,590,680.00
021500100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	151,631,310.00	146,429,600.00
021500100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,673,910.00	2,468,540.00
021500100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	121,268,860.00	114,875,330.00
021500100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,163,130.00	14,642,960.00
021500100105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	62,500.00	47,500.00
021500100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,710.00	7,126,750.00
5 - OVERHEAD COST							3,470,000.00	3,470,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
021500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00
021500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
021500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	300,000.00	300,000.00
021500100105	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
021500100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

021500100106 VETERINARY DEPARTMENT

3 - PERSONNEL COST							169,679,460.00	192,148,560.00
	21010000		00003000010100			SALARIES AND WAGES	169,679,460.00	192,148,560.00
021500100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,457,530.00	79,957,130.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	71,160.00	28,900.00
021500100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,954,380.00	31,258,400.00
021500100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,845,750.00	7,995,710.00
021500100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,157,000.00	9,977,450.00
021500100106	21010008	70131	00003000010108	02101	50323105	Inducement	399,000.00	423,500.00
021500100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	13,907,810.00	17,119,910.00
021500100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	560,000.00	620,000.00
021500100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	718,200.00	751,500.00
021500100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	9,359,820.00	8,641,610.00
021500100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	2,438,130.00	1,797,000.00
021500100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	52,810,680.00	33,577,450.00
5 - OVERHEAD COST							2,800,000.00	2,800,000.00
220201000002000000100						TRAVEL AND TRANSPORT	600,000.00	600,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
021500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
021500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
021500100106	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021500100106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100107 FISHERIES DEPARTMENT								
3 - PERSONNEL COST							95,771,410.00	101,018,520.00
	21010000		00003000010100			SALARIES AND WAGES	95,771,410.00	101,018,520.00
021500100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	47,629,250.00	49,558,760.00
021500100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,200.00	21,600.00
021500100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	36,207,950.00	40,780,880.00
021500100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,762,930.00	4,955,880.00
021500100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,080.00	5,701,400.00
5 - OVERHEAD COST							3,000,000.00	3,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
021500100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
021500100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
021500100107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00
021500100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
021500100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021500100107	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

021500100108 LIVESTOCK DEPARTMENT

3 - PERSONNEL COST							0.00	155,718,270.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	155,718,270.00
021500100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	68,790,310.00
021500100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	44,622,920.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	6,879,030.00
021500100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	5,416,330.00
021500100108	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	576,000.00
021500100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	4,494,000.00
021500100108	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	0.00	2,140,000.00
021500100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,036,800.00
021500100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	21,762,880.00
5 - OVERHEAD COST							0.00	2,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	500,000.00
021500100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	600,000.00
021500100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	500,000.00
021500100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	100,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	1,000,000.00
021500100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	800,000.00
021500100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	0.00	1,000,000.00
021500100108	22020610	70133	00002000000610	02101	50323105	Other Services	0.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	-200,000.00
021500100108	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	-200,000.00

021500100109 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							25,659,700.00	13,011,230.00
	21010000		00003000010100			SALARIES AND WAGES	25,659,700.00	13,011,230.00
021500100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,204,360.00	6,707,340.00
021500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,317,190.00	5,111,700.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,320,440.00	670,730.00
021500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
021500100109	21010008	70131	00003000010108	02101	50323105	Inducement	6,000.00	6,000.00
021500100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	42,000.00	42,000.00
021500100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,800.00	10,800.00
021500100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	263,700.00	157,590.00
021500100109	21010029	70131	00003000010129	02101	50323105	Apron Allowance	20,000.00	20,000.00
5 - OVERHEAD COST							2,150,000.00	2,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
021500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
021500100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
021500100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
021500100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
021500100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

021500100112 OFFICE OF THE GENERAL MANAGER (FERTILIZER PROCUREMENT AND DISTRIBUTION UNIT)

5 - OVERHEAD COST							6,800,000.00	6,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
021500100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
021500100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00
021500100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100112	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	450,000.00	450,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
021500100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
021500100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
021500100112	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	700,000.00	700,000.00
	22020600		00002000000600			OTHER SERVICES	600,000.00	600,000.00
021500100112	22020610	70133	00002000000610	02101	50323105	Other Services	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
021500100112	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00
021500100112	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

021500100113 TECHNICAL COMMITTEE ON AGRICULTURE AND FOOD SUFFICIENCY

5 - OVERHEAD COST23,200,000.0023,200,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
021500100113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00
021500100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
021500100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
021500100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
021500100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	2,000,000.00	2,000,000.00
021500100113	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	2,000,000.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	4,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100113	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	1,500,000.00	1,500,000.00
021500100113	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	2,500,000.00	2,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00
021500100113	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
021500100113	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
021500100113	22021022	70133	00002000001022	02101	50323105	Special Assignment	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,000,000.00	4,000,000.00
021500100113	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,000,000.00	4,000,000.00

021500100114 ANIMAL HUSBANDRY DIRECTORATE

3 - PERSONNEL COST							173,592,830.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	173,592,830.00	0.00
021500100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	67,775,390.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	50,952,800.00	0.00
021500100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,777,540.00	0.00
021500100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,256,180.00	0.00
021500100114	21010008	70131	00003000010108	02101	50323105	Inducement	552,000.00	0.00
021500100114	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,242,000.00	0.00
021500100114	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	2,021,010.00	0.00
021500100114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	993,600.00	0.00
021500100114	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	26,022,310.00	0.00
5 - OVERHEAD COST							2,900,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
021500100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	0.00
021500100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00
021500100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	0.00
021500100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
021500100114	22020640	70133	00002000000610	02101	50323105	Other Services	500,000.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
021500100114	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	0.00

021500100201 ETINAN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

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Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100301 EKET AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

5 - OVERHEAD COST						1,920,000.00	1,920,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
021500100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100301	22021021	70133	00002000001021	02101	50323105	Office and General	680,000.00	680,000.00

021500100401 NSIT IBOM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100501 IKOT EKPENE AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST1,920,000.001,920,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	540,000.00	540,000.00
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Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
021500100501	22021021	70133	000020000001021	02101	50323105	Office and General	680,000.00	680,000.00

021500100601 IKOT ABASI AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100601	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100701 ITU AREA OFFICE (LIVESTOCK, FI

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100801 UYO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,920,000.00	1,920,000.00
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Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
021500100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
021500100801	22021021	70133	00002000001021	02101	50323105	Office and General	680,000.00	680,000.00

021500100901 ABAK AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100901	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101001 URUAN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101001	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101101 UKANAFUN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101201 ORON AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101301 ESSIEN UDIM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101401 IKONO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101401	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101501 MKPAT ENIN AREA OFFICE ((LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101601 OBOT AKARA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101601	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101701 IBIONO IBOM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101801 OKOBO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101801	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101901 URUE - OFFONG / UROKO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102001 ONNA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102001	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102101 IBESIKPO ASUTAN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102201 NSIT UBIUM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102301 NSIT ATAI AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

5 - OVERHEAD COST	1,440,000.00	1,440,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102401 **INI AREA OFFICE ((LIVESTOCK, FISHERIES AGRIC, VETERINARY)**

5 - OVERHEAD COST	1,440,000.00	1,440,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

22020300	00002000000300	MATERIALS AND SUPPLIES	500,000.00	500,000.00
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Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102501 UDUNG UKO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102601 IBENO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102601	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102701 MBO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102801 ORUK ANAM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102801	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102901 ETIM EKPO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102901	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500103001 IKA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103001	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500103101 ESIT EKET AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500103201 EASTERN OBOLO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
021500103201	22020101	70133	00002000000102	02101	50323105	Local Travel and Transport : Training	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103201	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500103601 UYO (FISH HATCHERY DIVISION)								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103601	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500103701 UYO (INLAND FISHERIES DIVISION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500103701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103701	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500103801 UYO (MARINE FISHERIES DIVISION

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500103801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103801	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500103901 UYO (FISHERIES STATISTICS DIVISION)

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500103901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103901	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500104001 AVIRS UNIT (EKET SENATORIAL DISTRICT

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104001	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

021500104101 AVIRS UNIT (IKOT EKPENE SENATORIAL DISTRICT

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

5 - OVERHEAD COST	720,000.00	720,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104101	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

021500104201	AVIRS UNIT (UYO SENATORIAL DISTRICT
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5 - OVERHEAD COST	720,000.00	720,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

22020300	00002000000300	MATERIALS AND SUPPLIES	200,000.00	200,000.00
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Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104201	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

021500104301 UYO (POULTRY, HATCHERY DIVISION)

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500104301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104301	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500104301	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500104401 UYO ZONAL OFFICE (LIVESTOCK)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104401	22020101	70133	00002000000102	02101	50323105	TRAVEL AND TRANSPORT	0.00	0.00
021500104401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104501 UYO ZONAL OFFICE (FISHERIES)

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
021500104601 UYO ZONAL OFFICE (AGRIC)								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
22021000 00002000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104701 UYO ZONAL OFFICE (VETERINARY)

5 - OVERHEAD COST600,000.00600,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104801 EKET ZONAL OFFICE (LIVESTOCK)

5 - OVERHEAD COST600,000.00600,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104901 EKET ZONAL OFFICE (FISHERIES)

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105001 EKET ZONAL OFFICE (AGRIC)

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105101								
5 - OVERHEAD COST								
EKET ZONAL OFFICE (VETERINARY)							600,000.00	600,000.00

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105201 IKOT EKPENE ZONAL OFFICE (LIVESTOCK)

5 - OVERHEAD COST

5 - OVERHEAD COST						600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500105201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105201	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105301 IKOT EKPENE ZONAL OFFICE (FISHERIES)

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105301	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105401 IKOT EKPENE ZONAL OFFICE (AGRIC)

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105501 IKOT EKPENE ZONAL OFFICE (VETERINARY)

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500105501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500105501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

SUMMARY								
Revenue							44,400,000.00	76,400,000.00
Capital Receipt							0.00	0.00
TOTAL							44,400,000.00	76,400,000.00
Personnel Cost							910,463,940.00	871,907,930.00
Overhead Cost							1,598,030,000.00	141,980,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							2,508,493,940.00	1,013,887,930.00
Capital Expenditure							6,830,500,000.00	7,061,000,000.00
Liability							0.00	0.00
021500100100 TOTAL Ministry of Agriculture							9,338,993,940.00	8,074,887,930.00
3,973,425,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100100 Ministry of Culture and Tourism								
023600100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							64,000,000.00	23,500,000.00
	12020417		0000000000000000			REVENUE	64,000,000.00	23,500,000.00
023600100101	12020417	00000	0000000000000000	02101	50323105	Registration of Tourism Promoters	100,000.00	100,000.00
023600100101	12020456	00000	0000000000000000	02101	50323105	Registration Arts & Cultural Performance Fees	200,000.00	200,000.00
023600100101	12020456	00000	0000000000000000	02101	50323105	Renewal of Arts & Culture Performance Fees	500,000.00	500,000.00
023600100101	12020465	00000	0000000000000000	02101	50323105	Endorsement Fees for Arts and Culture Festival	500,000.00	500,000.00
023600100101	12020647	00000	0000000000000000	02101	50323105	Sales of Works of Arts	500,000.00	500,000.00
023600100101	12020709	00000	0000000000000000	02101	50323105	E - Tourism	100,000.00	100,000.00
023600100101	12020717	00000	0000000000000000	02101	50323105	Hiring of Ibom Plaza	500,000.00	500,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	12020719	00000	000000000000000	02101	50323105	Ibom Kitchen	100,000.00	100,000.00
023600100101	12020803	00000	000000000000000	02101	50323105	Rent on Ibibio Museum Parks	1,500,000.00	1,000,000.00
023600100101	12021111	00000	000000000000000	02101	50323105	Interest on Investment on Le Meridian Ibom Golf Course and Hotels	60,000,000.00	20,000,000.00
3 - PERSONNEL COST							11,359,140.00	9,679,780.00
	21010000		00003000010100			SALARIES AND WAGES	11,359,140.00	9,679,780.00
023600100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,248,340.00	4,430,570.00
023600100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,583,930.00	3,362,450.00
023600100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	324,840.00	443,060.00
023600100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00
023600100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	18,370.00
023600100101	21010026	70131	00003000010126	02101	50323105	Corper's Allowance	2,826,000.00	0.00
5 - OVERHEAD COST							249,950,000.00	5,950,000.00
2202010000020000000100						TRAVEL AND TRANSPORT	300,000.00	300,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,650,000.00	650,000.00
023600100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
023600100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
023600100101	22020313	70133	00002000000313	02101	50323105	Display Production / Framing (R)	2,000,000.00	0.00
023600100101	22020309	70133	00002000000316	02101	50323105	Purchase of Cultural Band /Orchestral Accessories Equipment and Uniform (R)	2,000,000.00	0.00
023600100101	22020309	70133	00002000000317	02101	50323105	Purchase of various Types of Coustumes for Artists in the Council (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	33,900,000.00	900,000.00
023600100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
023600100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
023600100101	22020412	70133	00002000000412	02101	50323105	Maintenance of ibom Hotel and Golf Resort (R)	30,000,000.00	0.00
023600100101	22020412	70133	00002000000417	02101	50323105	Maintenance of Existing Sculpure and Ornamental Tree (R)	1,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020403	70133	00002000000421	02101	50323105	Painting Ornamental Trees around Tourism Sites and the Beautification of Heritage Sites (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	28,000,000.00	0.00
023600100101	22020501	70133	00002000000504	02101	50323105	Proessional Training / Development for Cultural Officers , Craftsmen and Graphic Officers (R)	3,000,000.00	0.00
023600100101	22020508	70133	00002000000513	02101	50323105	Conduct of Socio-Economic Baseline Study of the State Potentials toward Producing a Tourism Data Base to guide Potential Investors (R)	3,000,000.00	0.00
023600100101	22020501	70133	00002000000514	02101	50323105	Training of 20No. Tourism Staff on Tourism Planning Development and Management (R)	5,000,000.00	0.00
023600100101	22020501	70133	00002000000515	02101	50323105	In-House Workshops/ Seminar for Technical Staff of the Ministry, 20 Cultural Officers and 25No.Tourism Officers (R)	5,000,000.00	0.00
023600100101	22020501	70133	00002000000516	02101	50323105	Sponsoeship of Staff of the Ministry on Workhops, Seminars & Short Courses at ASCON; CMO and other Specialised Courses Oversea . (R)	5,000,000.00	0.00
023600100101	22020501	70133	00002000000517	02101	50323105	Capacity Development of 20No. Cultural Officers at National Institute for Cultural Orientation (NICO) Abuja and 20No. Tourism Officers at National Institute for Hospitality and Tourism (NIHOTOUR) KADUNA . (R)	5,000,000.00	0.00
023600100101	22020518	70133	00002000000518	02101	50323105	Sensitization on the 3 Senatorial District (2 days in each Senatorial District in the State (R)	2,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	141,600,000.00	3,100,000.00
023600100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	100,000.00	100,000.00
023600100101	22020610	70133	00002000000610	02101	50323105	Other Services	3,000,000.00	3,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020609	70133	00002000000619	02101	50323105	Project Monitoring Evaluation (R)	3,000,000.00	0.00
023600100101	22020629	70133	00002000000648	02101	50323105	Organisation of a Memorial Lecture in honour of Akwa Ibom Cultural ICONS (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000650	02101	50323105	Hosting of State Council on Culture and Tourism (R)	500,000.00	0.00
023600100101	22020617	70133	00002000000651	02101	50323105	National Council on Culture and Tourism at Abuja (R)	500,000.00	0.00
023600100101	22020617	70133	00002000000652	02101	50323105	Inaga festival / Boat Regattta (R)	500,000.00	0.00
023600100101	22020617	70133	00002000000653	02101	50323105	Participation at African Arts and Crafts EXPO (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000654	02101	50323105	Participation at Abuja National Canival (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000655	02101	50323105	State Participation at National Festival of Arts & Culture (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000656	02101	50323105	Participation at Culture / Tourism Exchange Programmes (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000657	02101	50323105	Participation in International Cultural Festivals (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000658	02101	50323105	Support for Selected Community Cultural Festivals (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000659	02101	50323105	Art and Craft Fair (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000660	02101	50323105	Street Show / Cultour Radio Programme (R)	1,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020617	70133	00002000000661	02101	50323105	Carnival Floats (2No.) (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000662	02101	50323105	Coral Music / Drama Display (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000663	02101	50323105	Masquerade Fiesta (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000664	02101	50323105	lbom Food Fair (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000665	02101	50323105	Lecture Presentation (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000665	02101	50323105	Estblishment / Maintence of Arts / Craft Galleries at lbom International Airport , lbom Tropicana Entertainment Centre , Hotels , lbom & Golf Resort, lbom Plaza, Sheration by 4-Point Hotel etc (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000666	02101	50323105	Raffia Festival (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000667	02101	50323105	Art and Poetry Summit (R)	2,000,000.00	0.00
023600100101	22020629	70133	00002000000668	02101	50323105	Venue and Decoration (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000669	02101	50323105	Security (R)	3,000,000.00	0.00
023600100101	22020629	70133	00002000000670	02101	50323105	Mobilization of Choir Groups / Rehearsals (R)	20,000,000.00	0.00
023600100101	22020629	70133	00002000000671	02101	50323105	Local / Foreign Artist (R)	10,000,000.00	0.00
023600100101	22020629	70133	00002000000672	02101	50323105	Pre-event Preparation (R)	3,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020629	70133	00002000000673	02101	50323105	COVID - 19 Protocols (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000674	02101	50323105	Media Outlays (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000675	02101	50323105	Venue and Decoration (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000676	02101	50323105	Mobilization of Artist (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000677	02101	50323105	Pre-event Preparation (R)	2,000,000.00	0.00
023600100101	22020629	70133	00002000000679	02101	50323105	Face of Ibom Christmas Celebration (ICC) (R)	4,000,000.00	0.00
023600100101	22021023	70133	00002000000680	03101	50323105	Compliance Team (R)	5,000,000.00	0.00
023600100101	22020629	70133	00002000000681	02101	50323105	Arts and Crafts Exhibition (R)	2,000,000.00	0.00
023600100101	22020629	70133	00002000000682	02101	50323105	Christmas Parade (R)	5,000,000.00	0.00
023600100101	22020629	70133	00002000000683	02101	50323105	Artiste Performance / Live Band (R)	4,000,000.00	0.00
023600100101	22020629	70133	00002000000684	02101	50323105	Cultural Troupes / Dances (R)	4,000,000.00	0.00
023600100101	22020629	70133	00002000000685	02101	50323105	Ibeno Beach Festival (R)	5,000,000.00	0.00
023600100101	22020629	70133	00002000000686	02101	50323105	Children Parade (R)	2,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020629	70133	00002000000687	02101	50323105	COVID - 19 Protocols (50 Points) (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	15,400,000.00	400,000.00
023600100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
023600100101	22021003	70133	00002000001003	02101	50323105	Promotion of Indigenous Languages through Written and Oral Competition, Local Delicacies through Cooking Competition, Production/ Use of Local Fabric and Music / Dance Competition (R)	5,000,000.00	0.00
023600100101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
023600100101	22021003	70133	00002000001023	02101	50323105	Media Outlays (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	24,100,000.00	600,000.00
023600100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
023600100101	22021003	70133	00002000001105	02101	50323105	Media Campaign (R)	10,000,000.00	0.00
023600100101	22020629	70133	00002000001112	02101	50323105	Facility Management (R)	6,000,000.00	0.00
023600100101	22020629	70133	00002000001113	02101	50323105	Competitions (R)	4,000,000.00	0.00
023600100101	22020629	70133	00002000001114	02101	50323105	Power (R)	3,500,000.00	0.00

6 - CAPITAL EXPENDITURE

405,300,000.00651,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020111		00100002550121			Provision for Water Supply at	104,000,000.00	0.00
023600100101	32020111	70130	00100002550121	03101	50323109	Provision of Amenities	100,000,000.00	0.00
023600100101	32020205	70473	00100002550121	03101	50323105	Provision of 10 No Water convenience	3,000,000.00	0.00
023600100101	32020208	70473	00100002550121	03101	50323105	Provision of 3 No water conveniences	1,000,000.00	0.00
	32020111		00100003620109			Provision of borehole/overhead	12,500,000.00	0.00
023600100101	32020111	70820	00100003620109	03101	50323109	Provision of amenities (Water Light Roads)	12,500,000.00	0.00
	32020208		00100004360100			DRILLING OF BOREHOLES	2,000,000.00	0.00
023600100101	32020208	70473	00100004360100	03101	50323105	Borehole water	2,000,000.00	0.00
	33010100		00110002600100			OTHER ACTIVITIES OF MINISTRY OF CULTURE AND TOURISM	8,800,000.00	36,000,000.00
023600100101	33010113	70473	00110002600101	03101	50323105	Equiping of Ministry of Culture and Tourism library.	2,000,000.00	3,000,000.00
023600100101	33010110	70473	00110002600111	03101	50323109	Observation of International Day of Remembrance of Slavery	500,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010106	70820	00110002600116	03101	50323105	Creation and Maintenance of Monuments within the state capital	0.00	5,000,000.00
023600100101	33010109	70950	00110002600117	03101	50323105	Promotion of Indigenous Languages through written and oral competitions local delicacies through cooking competition production/use of local fabric and music/dance competition.	0.00	10,000,000.00
023600100101	33010110	70130	00110002600118	03101	50323105	Organization of a memomrial lecture in honour of Akwa Ibom Cultural ICONS	0.00	3,000,000.00
023600100101	33010110	70423	00110002600118	03101	50323109	Ministry of culture and Tourism Website / e-Tourism Devt.	500,000.00	0.00
023600100101	33010110	70423	00110002600119	03101	50323109	Hosting of State Council on Culture & Tourism	500,000.00	0.00
023600100101	33010110	70423	00110002600120	03101	50323109	Commemoration of World Tourism Day Celebration, 27th Sept., 2019	500,000.00	0.00
023600100101	33010110	70423	00110002600121	03101	50323109	Abolition of Slave Trade, 23rd August, 2019	200,000.00	0.00
023600100101	33010110	70423	00110002600123	03101	50323109	World Arts and Crafts Day, 4th April, 2019	500,000.00	0.00
023600100101	33010110	70423	00110002600125	03101	50323109	World Theatre Day	300,000.00	0.00
023600100101	33010110	70423	00110002600126	03101	50323109	Arts, Culture and Tourism databank	800,000.00	0.00
023600100101	32010616	70133	00110002600128	03101	50323105	Christmas Parade	0.00	0.00
023600100101	32010617	70133	00110002600129	03101	50323105	Ibeno Beach Festival	0.00	0.00
023600100101	33010110	70423	00110002600129	03101	50323109	Organization of a Mbok/Ndud ukpa competition	2,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70473	00110002600129	03101	50323105	Organization of a Mbok/Ndud ukpa competition	0.00	5,000,000.00
023600100101	33010110	70423	00110002600134	03101	50323109	Advocacy Campaign on the need to ensure cultural practices are in line with post Covid 19 expectation	1,000,000.00	0.00
023600100101	33010111	70473	00110002600134	03101	50323105	Inagha fishing Festival/Boat Regatta	0.00	10,000,000.00
023600100101	32010614	70133	00110002600135	03101	50323105	Maintenance of Ibom Hotel and Golf Resort	0.00	0.00
023600100101	33010113	70133	00110002600135	02101	50323105	Compliance Team	0.00	0.00
	32010500		00220001010100			CULTURAL BAND AND ORCHESTRA	0.00	20,000,000.00
023600100101	32010522	70810	00220001010101	03101	50323109	Procurement of modern instruments and orchestra	0.00	15,000,000.00
023600100101	32010614	70810	00220001010102	03101	50323109	Purchase of equipment and uniforms for musicians	0.00	5,000,000.00
	33010100		00220001160100			DEVELOPMENT OF TOURISM MASTER PLAN/ ACTION PLAN	0.00	15,000,000.00
023600100101	33010118	70473	00220001160101	03101	50323105	Conduct of Socio-economic baseline study of the state potentials towards producing a tourism data base to guide potentials investors	0.00	10,000,000.00
023600100101	33010109	70473	00220001160103	03101	50323105	Training on Tourism planning development and management.	0.00	5,000,000.00
3202020000220002380100						MUSEUM DEVELOPMENT	0.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00220005280100			MAINTENANCE OF LE MERIDIEN IBOM GOLF COURSE	0.00	30,000,000.00
023600100101	32020106	70473	00220005280101	03101	50323109	Maintenance of Le Meridien Ibom Golf Course	0.00	30,000,000.00
	32020200		00220005290100			IDENTIFICATION/ DEVELOPMENT OF ANCIENT & HISTORIC SITES ACROSS THE STATE	0.00	20,000,000.00
	32020200		00220005760100			IBOM UNITY PARK	0.00	39,500,000.00
	32020200		00220005770100			RESUSCITATION OF IBOM PLAZA	0.00	11,000,000.00
	32020200		00220005780100			ESTABLISHMENT OF CLEMENT ISONG CULTURAL RESEARCH CENTRE	0.00	17,000,000.00
	33010100		00220005790100			PAN IBOM CULTURAL CARNIVAL (PICUC)	0.00	20,000,000.00
023600100101	33010110	70473	00220005790101	03101	50323105	Art and Craft fair	0.00	5,000,000.00
023600100101	33010110	70473	00220005790102	03101	50323105	Street Show	0.00	2,000,000.00
023600100101	33010110	70473	00220005790103	03101	50323105	Carnival Float	0.00	5,000,000.00
023600100101	33010110	70473	00220005790105	03101	50323105	Coral music/drama display	0.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70473	00220005790107	03101	50323105	Ibom Food Fair	0.00	3,000,000.00
023600100101	33010110	70473	00220005790108	03101	50323109	Lecture Presentation	0.00	3,000,000.00
	33010100		00220005800100			AKWA IBOM STATE CULTURAL RENAISSANCE	0.00	15,000,000.00
023600100101	33010107	70473	00220005800101	03101	50323109	Promotion Of Indigenous Languages Through Written And Oral competition local delicacies through cooking competition; production/use of local fabric and music/dance competition	0.00	5,000,000.00
023600100101	33010110	70473	00220005800102	03101	50323109	Support for selected community cultural festivals	0.00	5,000,000.00
023600100101	33010110	70473	00220005800103	03101	50323109	Sensitization programme/workshop on the need for cultural revival in the 3 senatorial district (2 days in each senatorial District) at the state	0.00	5,000,000.00
	32020200		00220005810100			AKWA IBOM ARTS AND CRAFT PROMOTION PROGRAMME	0.00	5,000,000.00
023600100101	32020205	70473	00220005810101	03101	50323109	Establishment/Maintenance of Arts/Craft Galleries at Ibom International Airport Ibom Tropicana Entertainment Centre Le Meridian Hotels Ibom Plaza Sheraton by 4-point Hotel etc.	0.00	5,000,000.00
	33010100		00220005820100			ESTABLISHMENT OF SKILL ACQUISITION CENTRE	0.00	0.00
	32020100		00220005830100			ACTIVITIES OF THE COUNCIL FOR ARTS AND CULTURE	0.00	46,000,000.00
023600100101	33010107	70473	00220005830102	03101	50323109	Cultural band/orchestral accessories □ equipment and uniform	0.00	3,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010107	70473	00220005830103	03101	50323109	Purchase of various types of costumes for Artists in the council	0.00	3,000,000.00
023600100101	33010109	70473	00220005830105	03101	50323109	Professional Training/development for cultural officers craftsmen and Graphic officers	0.00	5,000,000.00
	32010100		00220007290100			DEVELOPMENT OF IBENO BEACH	0.00	25,000,000.00
	32020100		00220007300100			ESTABLISHMENT OF ART & CRAFT VILLAGE	0.00	20,000,000.00
	32020100		00220007310100			THE CROSS PILGRIMS PARK	0.00	0.00
	33010100		00220007320100			IBOM CULTURAL FESTIVAL	0.00	27,000,000.00
023600100101	33010110	70820	00220007320101	03101	50323109	Venue and decoration	0.00	2,000,000.00
023600100101	33010110	70133	00220007320102	03101	50323105	Media Campaign	0.00	0.00
023600100101	33010110	70820	00220007320102	03101	50323109	Media outlays	0.00	3,000,000.00
023600100101	33010101	70133	00220007320103	03101	50323105	Facility Management	0.00	0.00
023600100101	33010110	70820	00220007320103	03101	50323109	Opening Ceremony	0.00	1,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70820	00220007320104	03101	50323109	Mobilization of cultural troops	0.00	10,000,000.00
023600100101	32020202	70820	00220007320105	03101	50323109	Branding of roads muster points and refreshment points	0.00	3,000,000.00
023600100101	33010110	70130	00220007320106	03101	50323109	security	0.00	3,000,000.00
023600100101	33010110	70130	00220007320107	03101	50323109	Construction of two canival float	0.00	5,000,000.00
	33010100		00220007340100			USORO USO ARTS & CRAFTS EXHIBITION	0.00	30,000,000.00
023600100101	33010110	70130	00220007340101	03101	50323109	Venue and decoration	0.00	3,000,000.00
023600100101	33010110	70130	00220007340102	03101	50323109	Media outlays	0.00	3,000,000.00
023600100101	33010110	70130	00220007340103	03101	50323109	security	0.00	2,000,000.00
023600100101	33010110	70130	00220007340104	03101	50323109	Mobilization for Artist	0.00	9,000,000.00
023600100101	33010110	70130	00220007340105	03101	50323109	Display Production/framing	0.00	7,000,000.00
023600100101	33010110	70130	00220007340106	03101	50323109	Pre-event preparation	0.00	6,000,000.00
3202010000220007350100						CHRISTMAS VILLAGE	0.00	34,500,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32020111	70130	00220007350101	03101	50323109	Drawing/Designs	0.00	5,000,000.00
	32010601		00130000040112			Purchase of office equipment	8,000,000.00	0.00
023600100101	32010601	70473	00130000040112	03101	50323109	Office equipment/furniture	8,000,000.00	0.00
	32010405		00130000140103			Purchase of utility vehicles	25,000,000.00	0.00
023600100101	32010405	70130	00130000140103	03101	50323109	Purchase of 1No. Toyota Hilux van	25,000,000.00	0.00
	32020205		00130000200119			Provision of facilities/equipm	25,000,000.00	0.00
023600100101	32020205	70473	00130000200119	03101	50323105	Restoration of the viewing screen	5,000,000.00	0.00
023600100101	33010107	70473	00130000200119	03101	50323105	Provision of equipment and facilities at the centre	20,000,000.00	0.00
	32010111		00130001150104			Development/Implementation of	11,000,000.00	0.00
023600100101	32010111	70820	00130001150104	03101	50323105	Development Structures /Provision of Recreational facilities for children	8,000,000.00	0.00
023600100101	32020111	70130	00130001150104	03101	50323105	Development Structures/Provision of amenities (light water across road mobile convenience}	3,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130007330100			AKWA IBOM CHRISTMAS CAROL	0.00	135,000,000.00
023600100101	33010110	70130	00130007330101	03101	50323109	Venue and decoration	0.00	5,000,000.00
023600100101	33010110	70130	00130007330102	03101	50323109	Media outlays	0.00	50,000,000.00
023600100101	33010110	70130	00130007330103	03101	50323109	Mobilization of choir groups /rehearsals	0.00	50,000,000.00
023600100101	33010110	70130	00130007330104	03101	50323109	Local/Foreign Artist	0.00	20,000,000.00
023600100101	33010110	70130	00130007330105	03101	50323109	Pre-event preparation	0.00	10,000,000.00
	32020100		00130008950100			CREATION AND MAINTENANCE OF MONUMENTS	3,000,000.00	10,000,000.00
023600100101	33010119	70130	00130008950101	03101	50323109	Maintenance of existing sculpture & ornamental tree	0.00	5,000,000.00
023600100101	33010106	70130	00130008950102	03101	50323109	Procurement and creation of sculptures at major entry points and round about in Ikot Oku Ikono Junction Aka Road Junction etc	3,000,000.00	5,000,000.00
3301010000130008960100						ORANGE SEPTEMBER	0.00	0.00
3201010000130008970100						ESTABLISHMENT OF COMPACT DISC PRODUCTION/RECORDING STUDIO	7,000,000.00	15,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32010101	70130	00130008970101	03101	50323105	Designs/Drawings	2,000,000.00	5,000,000.00
023600100101	32010101	70130	00130008970102	03101	50323105	Development of Structures	5,000,000.00	10,000,000.00
	32010305		00140000110111			Purchase of 1No 60KVA Generato	6,000,000.00	0.00
023600100101	32010305	70473	00140000110111	03101	50323105	Purchase of Generating plant	6,000,000.00	0.00
	33010110		00050000310106			Workshops/Seminars/ conference	2,000,000.00	0.00
023600100101	33010110	70423	00050000310106	03101	50323109	Art and Poetry Summit	2,000,000.00	0.00
	33010100		00050002240100			MANPOWER TRAINING AND DEVELOPMENT	0.00	20,000,000.00
023600100101	33010109	70473	00050002240103	03101	50323105	In-house Workshop/seminars for Technical staff of the ministry: 45 Cultural Officers	0.00	10,000,000.00
023600100101	33010109	70473	00050002240104	03101	50323105	Sponsorship of staff of the ministry on workshops seminars & short courses at ASCON CMO and other specialized courses oversea	0.00	10,000,000.00
	32020205		00060000080107			Establishment of tourism Information Desk and Exhibition Gallery at Ibom International Airport	12,000,000.00	0.00
023600100101	32020205	70473	00060000080107	03101	50323109	State Intervention at Oron Museum.	5,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32020205	70473	00060000080109	03101	50323105	Provision of children play items	1,000,000.00	0.00
023600100101	33010107	70130	00060000080109	03101	50323105	Development of Slave Trade Museum & Equipment	6,000,000.00	0.00
	32020101		00060000110102			Renovation / Repairs of Govt.	99,500,000.00	0.00
023600100101	32020101	70473	00060000110102	03101	50323109	Renovation of the council for Art & Cultural-Theatre/Office extension of fence sculpture works on the fence landscaping of promises procurement of stage light camera & equipment	10,000,000.00	0.00
023600100101	32020111	70130	00060000110102	03101	50323109	Development of Structures	13,500,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Rehabilitation of Colonial relics: Hall of Fame Relics of victims of 1929 womens war Lord Lugards Office and Official residence.	3,000,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Restoration of Bridge of No Return Slavetraders & victims graves development of Slave Trade museum and equipment	3,000,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Perimeter fencing	20,000,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Renovation/conversion at Late Dr. Clement Isong's House into a Museum at Ikot Ossong Onna	50,000,000.00	0.00
	32020205		00060000190108			Map design/production	1,000,000.00	0.00
023600100101	32020205	70473	00060000190108	03101	50323105	Drawing/Design for research center	1,000,000.00	0.00
3201010100060000340101						Construction of Admin. Block	10,500,000.00	0.00

Ministry of Culture and Tourism								2021	2020
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	023600100101	32010101	70473	00060000340101	03101	50323105	Construction of Office Block	10,000,000.00	0.00
	023600100101	32020106	70473	00060000340106	03101	50323105	Games and Sports items like Nsa Isong Ekak I kobo Mbok. Ndut Ukpap	500,000.00	0.00
		32020111		00060000500109			Furnishing of offices	65,000,000.00	0.00
	023600100101	32020111	70473	00060000500109	03101	50323105	Development of other facilities such as fish pond ibom kitchen traditional canoes swimming pool in the park	50,000,000.00	0.00
	023600100101	32020205	70473	00060000500109	03101	50323105	Equipping Museum with Arts Craft Articracts and Relics	10,000,000.00	0.00
	023600100101	32020205	70473	00060000500111	03101	50323105	Renovation of the building and other facilities	5,000,000.00	0.00
		32010111		00060000570101			Design & BOQ	3,000,000.00	0.00
	023600100101	32010111	70820	00060000570101	03101	50323105	Drawings/Design	1,000,000.00	0.00
	023600100101	32020205	70473	00060000570101	03101	50323105	Drawing and design	2,000,000.00	0.00
		33010100		00060002390100			NAFEST / CULTURAL EXCHANGE PROGRAMME	0.00	40,000,000.00
	023600100101	33010110	70610	00060002390101	03101	50323105	Participation at African Arts and crafts EXPO	0.00	10,000,000.00
	023600100101	32020104	70610	00060002390102	03101	50323105	Participation at Abuja National Carnival	0.00	5,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70810	00060002390103	03101	50323105	State participation at National Festival of Arts & Culture.	0.00	10,000,000.00
023600100101	33010110	70810	00060002390104	03101	50323105	Participation at cultural/Tourism exchange programmes	0.00	5,000,000.00
023600100101	33010110	70473	00060002390105	03101	50323105	Participation in international cultural festivals.	0.00	0.00
	32020100		00090002600100			PAINTING OF ORNAMENTAL TREE AT TOURISM SITES	0.00	10,000,000.00
023600100101	32020111	70540	00090002600115	03101	50323109	Planting of ornamental trees around tourism sites and beautification of Heritage sites	0.00	10,000,000.00

023600100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							3,334,420.00	5,268,480.00
	21010000		00003000010100			SALARIES AND WAGES	3,334,420.00	5,268,480.00
023600100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,706,690.00	1,259,000.00
023600100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,410.00	23,590.00
023600100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,372,800.00	1,021,620.00
023600100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	170,670.00	125,900.00
023600100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	59,850.00	18,370.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	2,820,000.00
5 - OVERHEAD COST							4,440,000.00	4,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
023600100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	540,000.00	540,000.00
023600100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023600100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,250,000.00	2,250,000.00
023600100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
023600100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,400,000.00	1,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
023600100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	150,000.00	150,000.00
023600100102	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00
023600100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00

023600100103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST							38,134,990.00	36,743,060.00
	21010000		00003000010100			SALARIES AND WAGES	38,134,990.00	36,743,060.00
023600100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,725,980.00	18,216,550.00
023600100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	499,530.00	501,330.00
023600100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,643,350.00	14,755,680.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,872,600.00	1,821,660.00
023600100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	17,500.00	22,500.00
023600100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,340.00
5 - OVERHEAD COST							1,300,000.00	1,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	370,000.00	370,000.00
023600100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	370,000.00	370,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
023600100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
023600100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
023600100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	170,000.00	170,000.00
023600100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00
023600100103	22021021	70133	00002000001021	02101	50323105	Office and General	170,000.00	170,000.00

023600100108 DIRECTORATE OF ACCOUNTS AND FINANCE

3 - PERSONNEL COST9,740,700.008,834,920.00

	21010000		00003000010100			SALARIES AND WAGES	9,740,700.00	8,834,920.00
023600100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,936,610.00	4,568,400.00
023600100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,250.00	22,760.00
023600100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,285,180.00	3,786,920.00
023600100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	493,660.00	456,840.00

5 - OVERHEAD COST960,000.00960,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	170,000.00	170,000.00
023600100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	170,000.00	170,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	340,000.00	340,000.00
023600100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00
023600100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023600100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
023600100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
023600100108	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023600100109 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST6,799,240.004,448,790.00

	21010000		00003000010100			SALARIES AND WAGES	6,799,240.00	4,448,790.00
023600100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,768,710.00	2,171,580.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,890.00	0.00
023600100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,624,770.00	1,775,280.00
023600100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	376,870.00	216,860.00
023600100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
5 - OVERHEAD COST							1,060,000.00	1,060,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	260,000.00	260,000.00
023600100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	260,000.00	260,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
023600100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00
023600100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	110,000.00	110,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	280,000.00	280,000.00
023600100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	160,000.00	160,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00
023600100109	22021021	70133	00002000001021	02101	50323105	Office and General	170,000.00	170,000.00

023600100110 DIRECTORATE OF TOURISM

3 - PERSONNEL COST63,853,210.0072,583,270.00

	21010000		00003000010100			SALARIES AND WAGES	63,853,210.00	72,583,270.00
023600100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	31,995,340.00	38,018,000.00
023600100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,320.00	24,870.00
023600100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,724,190.00	30,453,530.00
023600100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,199,530.00	3,801,800.00
023600100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00

5 - OVERHEAD COST1,280,000.001,280,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	200,000.00	200,000.00
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Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
023600100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	430,000.00	430,000.00
023600100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00
	22020600		00002000000600			OTHER SERVICES	140,000.00	140,000.00
023600100110	22020610	70133	00002000000610	02101	50323105	Other Services	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023600100110	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100111 DIRECTORATE OF CULTURE								
3 - PERSONNEL COST							68,113,340.00	52,881,160.00
	21010000		00003000010100			SALARIES AND WAGES	68,113,340.00	52,881,160.00
023600100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,940,160.00	27,931,910.00
023600100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,250.00	36,610.00
023600100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	28,853,080.00	21,834,380.00
023600100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,394,020.00	2,793,190.00
023600100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
023600100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
023600100111	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023600100112 DIRECTORATE OF ART

3 - PERSONNEL COST							13,290,650.00	17,778,200.00
	21010000		00003000010100			SALARIES AND WAGES	13,290,650.00	17,778,200.00
023600100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,738,720.00	9,156,960.00
023600100112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,500.00	0.00
023600100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,814,560.00	7,705,540.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	673,870.00	915,700.00
5 - OVERHEAD COST							980,000.00	980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	230,000.00	230,000.00
023600100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023600100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	120,000.00	120,000.00
023600100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	420,000.00	420,000.00
023600100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
023600100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00
023600100112	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

023600100201 ORON (CULTURE, ARTS AND TOURISM

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100301 IBENO (CULTURE, ARTS AND TOURISM

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100401 URUAN (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST

1,440,000.00

1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
22021000 00002000001000						MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100501 IBIONO IBOM (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100601 IKOT ABASI (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST1,440,000.001,440,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	450,000.00	450,000.00
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Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100601	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100701 IKOT EKPENE (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100801 ETIM EKPO (CULTURE AND TOURISM)

5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600100801	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600100901 UKANAFUN (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
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Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101001 ESIT EKET (CULTURE AND TOURISM)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101101 ITU (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101201 MBO (CULTURE AND TOURISM)

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101201	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101301 EKET (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00	
023600101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	450,000.00	450,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600101301	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101401 ESSIEN UDIM (CULTURE AND TOURISM)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101401	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101501 IKONO (CULTURE AND TOURISM)

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101501	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101601 AKWA IBOM INTERNATIONAL ARIPORT (CULTURE, TOURISM)

5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101601	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101701 NSIT UBUIM (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600101701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101801 IKA (CULTURE AND TOURISM)

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101801	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101901 IBESIKPO ASUTAN (CULTURE AND TOURISM)

5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101901	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102001 OBOT AKARA (CULTURE AND TOURISM)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102001	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102101 ABAK (CULTURE AND TOURISM)

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102101	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102201 ETINAN (CULTURE AND TOURISM)

5 - OVERHEAD COST							960,000.00	960,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00	
023600102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102201	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102301 INI (CULTURE AND TOURISM)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102301	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102401 MKPAT ENIN (CULTURE AND TOURISM)

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102401	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102501 OKOBO (CULTURE AND TOURISM)

5 - OVERHEAD COST							960,000.00	960,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00	
023600102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102501	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102601 ONNA (CULTURE AND TOURISM)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102601	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
404,000,000.00						SUMMARY		
						Revenue	64,000,000.00	23,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	64,000,000.00	23,500,000.00
						Personnel Cost	214,625,690.00	208,217,660.00
						Overhead Cost	289,970,000.00	45,970,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	504,595,690.00	254,187,660.00
						Capital Expenditure	405,300,000.00	651,000,000.00
						Liability	0.00	0.00
					023600100100	TOTAL Ministry of Culture and Tourism	909,895,690.00	658,387,660.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION

023800100100 Ministry of Economic Development and Ibom Deep Seaport

023800100101 OFFICE OF THE HONOURABLE COMMISSIONER

1 - REVENUE **300,000,000.00** **1,000,000,000.00**

	12020481		0000000000000000			REVENUE	300,000,000.00	1,000,000,000.00
023800100101	12020481	00000	0000000000000000	02101	50323105	Economic Development Levy	300,000,000.00	1,000,000,000.00

1.2 - AID AND GRANTS **0.00** **30,000,000,000.00**

	13020402		0000000000000000			REVENUE	0.00	18,810,000,000.00
023800100101	13020402	00000	0000000000000000	02101	50323105	UNDP	0.00	50,000,000.00
023800100101	13020403	00000	0000000000000000	02101	50323105	UNICEF	0.00	113,830,000.00
023800100101	13020404	00000	0000000000000000	02101	50323105	UNFPA	0.00	16,170,000.00
023800100101	13020405	00000	0000000000000000	02101	50323105	UNIDO	0.00	100,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	13020406	00000	000000000000000	02101	50323105	UNITAR	0.00	50,000,000.00
023800100101	13020407	00000	000000000000000	02101	50323105	Other EU Programme Counterpart Fund	0.00	30,000,000.00
023800100101	13020409	00000	000000000000000	02101	50323105	CGS / SDGs	0.00	2,500,000,000.00
023800100101	13020412	00000	000000000000000	02101	50323105	HIV / AIDS	0.00	600,000,000.00
023800100101	13020413	00000	000000000000000	02101	50323105	WHO	0.00	50,000,000.00
023800100101	13020416	00000	000000000000000	02101	50323105	FGN and Other Education Counter Part Fund	0.00	3,000,000,000.00
023800100101	13020418	00000	000000000000000	02101	50323105	AK- RUWATSAN	0.00	100,000,000.00
023800100101	13020422	00000	000000000000000	02101	50323105	SEEFOR	0.00	0.00
023800100101	13020423	00000	000000000000000	02101	50323105	FADAMA III (Additional Financing)	0.00	0.00
023800100101	13020425	00000	000000000000000	02101	50323105	Child Protection	0.00	0.00
023800100101	13020426	00000	000000000000000	02101	50323105	Communication for Development	0.00	0.00
023800100101	13020428	00000	000000000000000	02101	50323105	Evidence and Communication	0.00	0.00
023800100101	13020429	00000	000000000000000	02101	50323105	Other UN Activities	0.00	50,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	13020430	00000	000000000000000	02101	50323105	Other World Bank FGN / AKSG / LGA	0.00	100,000,000.00
023800100101	13020431	00000	000000000000000	02101	50323105	Social Investment	0.00	3,500,000,000.00
023800100101	13020432	00000	000000000000000	02101	50323105	Saving One Million Lives (SOML)	0.00	0.00
023800100101	13020433	00000	000000000000000	02101	50323105	UNESCO	0.00	0.00
023800100101	13020434	00000	000000000000000	02101	50323105	UBEC - UBE Intervention Fund	0.00	2,300,000,000.00
023800100101	13020436	00000	000000000000000	02101	50323105	USAID / UNICEF	0.00	100,000,000.00
023800100101	13020441	00000	000000000000000	02101	50323105	Global Fund /GLRA / GFATM / KNCV / Challenge TB / CRS / Africare	0.00	100,000,000.00
023800100101	13020443	00000	000000000000000	02101	50323105	Fiscal Transparency Accountability and Sustainability Programme (SFTAS)	0.00	5,000,000,000.00
023800100101	13020444	00000	000000000000000	02101	50323105	Basic Health Care Provision Fund	0.00	500,000,000.00
023800100101	13020445	00000	000000000000000	02101	50323105	FGN/COVID-19	0.00	500,000,000.00
2 - CAPITAL RECEIPT							0.00	11,190,000,000.00
	14030304		000000000000000			REVENUE	0.00	0.00
023800100101	14030304	00000	000000000000000	02101	50323105	Other World Bank Activities(ANRIN) (External Loan)	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	14030305	00000	00000000000000	02101	50323105	CSDP	0.00	190,000,000.00
023800100101	14030306	00000	00000000000000	02101	50323105	World Bank (NEWMAP) (External Loan)	0.00	8,000,000,000.00
023800100101	14030307	00000	00000000000000	02101	50323105	AK - RAAMP (External Loan)	0.00	3,000,000,000.00
023800100101	14030308	00000	00000000000000	02101	50323105	FGN/CARES (FADAMA,CSDP,SMEs etc) (External Loan)	0.00	0.00
3 - PERSONNEL COST							8,459,510.00	7,035,800.00
	21010000		00003000010100			SALARIES AND WAGES	8,459,510.00	7,035,800.00
023800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,485,260.00	3,654,320.00
023800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,525,720.00	2,971,050.00
023800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	448,530.00	365,430.00
023800100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	45,000.00
5 - OVERHEAD COST							3,694,233,260.00	52,920,000.00
	22020902		00002000000069			FGN/COVID-19 (R)	0.00	0.00
023800100101	22020902	70133	00002000000069	02101	50323105	FGN/COVID-19 (R)	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020902	70133	00002000000069	02101	50323105	Health Insurance Scheme Agency(R)	0.00	0.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
023800100101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	250,200,000.00	3,200,000.00
023800100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00
023800100101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00
023800100101	22020306	70133	000020000000306	02101	50323105	Publication and Distribution of 2000 Copies(R)	30,000,000.00	0.00
023800100101	22020307	70133	000020000000307	02101	50323105	Supply of Drugs to 31 LGAs PHC Operation Base(R)	100,000,000.00	0.00
023800100101	22020313	70133	000020000000313	02101	50323105	Data Production for Socio-economic Index and Sustainable Development Goals (SDGs)(R)	5,000,000.00	0.00
023800100101	22020313	70133	000020000000314	02101	50323105	Production of Final State Master Plan Document and Circulation(R)	3,000,000.00	0.00
023800100101	22020306	70133	000020000000316	02101	50323105	Preparation/Printing /distribution of 2021- 2023FSP/MTEF (R)	60,000,000.00	0.00
023800100101	22020306	70133	000020000000324	02101	50323105	Publication of Population Reference Materials (R)	2,000,000.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020313	70133	00002000000328	02101	50323105	Production of 6 No. Publications including State Statistical Year Book, Statistical Handbook etc (R)	28,000,000.00	0.00
023800100101	22020313	70133	00002000000336	02101	50323105	Quaterly Report Writing/Production (R)	19,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,400,000.00	6,400,000.00
023800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,800,000.00	3,800,000.00
023800100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,600,000.00	2,600,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	234,500,000.00	0.00
023800100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for SDGs Personnel(R)	20,000,000.00	0.00
023800100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for Pooled Staff in all MDAs, Hqtrs and Zonal Offices (R)	100,000,000.00	0.00
023800100101	22020502	70133	00002000000502	02101	50323105	Oversea Capacity Building and Training of Staff and Management (R)	50,000,000.00	0.00
023800100101	22020501	70133	00002000000504	02101	50323105	Local Training, Seminars and Conferences for Management and Staff (R)	30,000,000.00	0.00
023800100101	22020501	70133	00002000000512	02101	50323105	Apprenticeship and Training of 2 No. Demographers (R)	1,500,000.00	0.00
023800100101	22020501	70133	00002000000514	02101	50323105	Seminars Workshops/Conferences (R)	1,500,000.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020501	70133	00002000000514	02101	50323109	2022 Capital Budget Preparatory Seminar for CEOs of MDAs and PRS Staff & Accountants (R)	30,000,000.00	0.00
023800100101	22020501	70133	00002000000515	02101	50323105	Capacity building for 5 No. Staff on management of central Data Bank (R)	1,500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	1,321,505,000.00	320,000.00
023800100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	320,000.00	320,000.00
023800100101	22020609	70133	00002000000609	02101	50323105	Supervision/Monitoring of Externally Funded Programmes and Projects (R)	45,000,000.00	0.00
023800100101	22020609	70133	00002000000610	02101	50323105	Tracking of UNFPA Activities (R)	500,000.00	0.00
023800100101	22020609	70160	00002000000610	02101	50323105	Monitoring and Evaluation of Government Programmes/Projects & Publication of Reports (R)	35,000,000.00	0.00
023800100101	22020620	70133	00002000000620	02101	50323105	Registration of IICDC with relevant federal Agencies / Authorities (R)	200,000,000.00	0.00
023800100101	22020620	70160	00002000000620	02101	50323105	Payment for Materials Subscription(R)	1,000,000.00	0.00
023800100101	22020620	70133	00002000000621	02101	50323105	Incorporation/Registration of IICDC (R)	100,000,000.00	0.00
023800100101	22020663	70133	00002000000663	02101	50323105	Coordination of Externally Funded Programmes and Projects (R)	50,000,000.00	0.00
023800100101	22020664	70133	00002000000664	02101	50323105	Development of new Economic Policies for AKS (R)	40,000,000.00	0.00
023800100101	22020665	70133	00002000000665	02101	50323105	Review of AKS Economic Policies (R)	30,000,000.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020666	70133	00002000000666	02101	50323105	Programme of State Committee on Food and Nutrition (SCFN) (R)	0.00	0.00
023800100101	22020667	70133	00002000000667	02101	50323105	Social Investment (R)	0.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	799,000,000.00	0.00
023800100101	22020703	70133	00002000000703	02101	50323105	Secure Legal Backing for Implementation(R)	20,000,000.00	0.00
023800100101	22020708	70133	00002000000708	02101	50323105	Basic Health Care Provision Fund(R)	0.00	0.00
023800100101	22020709	70133	00002000000709	02101	50323105	Conduct of AKS regional Gross Domestic Product (GDP)(R)	0.00	0.00
023800100101	22020712	70133	00002000000712	02101	50323105	Payment to Consultant (R)	200,000,000.00	0.00
023800100101	22020709	70133	00002000000713	02101	50323105	Data Analysis Simulation and Application to State Macroeconomic Planning (R)	1,000,000.00	0.00
023800100101	22020712	70133	00002000000714	02101	50323105	Revision of existing State Economic Plan & Production of a New State Strategic Plan (R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000715	02101	50323105	Bench Marking of MDAs (R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000725	02101	50323105	NEW MAP (R)	0.00	0.00
023800100101	22020709	70133	00002000000726	02101	50323105	AK-RAAMP(R)	0.00	0.00
023800100101	22020709	70133	00002000000727	02101	50323105	Social Protection (R)	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020709	70133	00002000000729	02101	50323105	AKRUWATSAN (R)	0.00	0.00
023800100101	22020709	70133	00002000000730	02101	50323105	Global Fund/GLRA/GFATM/KNCV /Challenge TB/CRS/Africare(R)	0.00	0.00
023800100101	22020709	70133	00002000000731	02101	50323105	CGS/SDGs (R)	0.00	0.00
023800100101	22020712	70133	00002000000731	02101	50323105	Payment to Consultant (R)	300,000,000.00	0.00
023800100101	22020709	70133	00002000000732	02101	50323105	HIV/AIDs (R)	0.00	0.00
023800100101	22020713	70133	00002000000732	02101	50323105	Conduct of Survey/Studies (R)	150,000,000.00	0.00
023800100101	22020620	70133	00002000000733	02101	50323105	Registration of Port Development Management Company(R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000733	02101	50323105	Other World Bank /FGN/AKSG/LGA Activities and NNBSP(R)	0.00	0.00
023800100101	22020709	70133	00002000000734	02101	50323105	UNIDO (R)	0.00	0.00
023800100101	22020709	70133	00002000000735	02101	50323105	UNITAR (R)	0.00	0.00
023800100101	22020709	70133	00002000000735	02101	50323105	Update on Feasibility Report (R)	10,000,000.00	0.00
023800100101	22020709	70133	00002000000736	02101	50323105	USAID/UNUCEF/CHEMONICS (R)	0.00	0.00
023800100101	22020709	70133	00002000000736	02101	50323105	Surveys and Data Generation for Map (R)	30,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020306	70133	00002000000737	02101	50323105	Publication and distribution of Economic Atlas (R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000738	02101	50323105	Programming of Maps Content (R)	8,000,000.00	0.00
023800100101	22020708	70133	00002000000739	02101	50323105	UBEC-UBE/Intervention Fund(R)	0.00	0.00
023800100101	22020708	70133	00002000000740	02101	50323105	UNFPA(R)	0.00	0.00
023800100101	22020608	70133	00002000000741	02101	50323105	Other UN Activities (R)	0.00	0.00
023800100101	22020708	70133	00002000000742	02101	50323105	UNICEF (R)	0.00	0.00
023800100101	22020708	70133	00002000000743	02101	50323105	CSDP (R)	0.00	0.00
023800100101	22020708	70133	00002000000744	02101	50323105	UNDP 7th Country Program (R)	0.00	0.00
023800100101	22020708	70133	00002000000745	02101	50323105	Bank of Industry (R)	0.00	0.00
023800100101	22020708	70133	00002000000747	02101	50323105	Others (R)	0.00	0.00
	22020709		00002000000820			AKS Poverty Index and Social Exclusion Survey	0.00	0.00
023800100101	22020709	70133	00002000000820	02101	50323105	AKS Poverty Index and Social Exclusion Survey(R)	0.00	0.00
023800100101	22020709	70133	00002000000821	02101	50323105	Social Amenities Survey/Need Assessment in Political Wards in the State(R)	0.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020709	70133	00002000000822	02101	50323105	Conduct of State Business Sample Census/Labour Market Status.(R)	0.00	0.00
023800100101	22020709	70133	00002000000823	02101	50323105	Conduct of Survey for Out-of-School Children by Locations, Age, Reasons for Being Out-of-School for Educational Planning/Facilities Provision.(R)	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,078,328,260.00	24,700,000.00
023800100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,200,000.00	1,200,000.00
023800100101	22021003	70133	00002000001020	02101	50323105	Enlightenment/ Awareness Campaign on Population Matters and Policies (R)	1,000,000.00	0.00
023800100101	22021003	70133	00002000001021	02101	50323105	Data Gathering, Research & Data Synthesization (R)	2,000,000.00	0.00
023800100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,500,000.00	3,500,000.00
023800100101	22021022	70133	00002000001022	02101	50323105	Special Assignment R	20,000,000.00	20,000,000.00
023800100101	22021003	70133	00002000001023	02101	50323105	Stakeholders Forum for Methodology/ Standardization of Data Collection Instruments(R)	5,000,000.00	0.00
023800100101	22021003	70133	00002000001024	02101	50323105	Development/Implementation of State Strategy Development Statistics (SSDS) (R)	5,000,000.00	0.00
023800100101	22020313	70133	00002000001025	02101	50323105	Preparation and Production of Statistics Bill (R)	3,000,000.00	0.00
023800100101	22021027	70133	00002000001027	02101	50323105	Attendance at Meetings (R)	100,000,000.00	0.00
023800100101	22021027	70133	00002000001030	02101	50323105	Participation in Programmes of Nigerian Economic Society (R)	10,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22021027	70133	00002000001031	02101	50323105	Participation in Programmes of NESG (R)	15,000,000.00	0.00
023800100101	22021027	70133	00002000001032	02101	50323105	Participation in Programmes of NIM/ICAN/ANAN (R)	5,000,000.00	0.00
023800100101	22021027	70133	00002000001033	02101	50323105	Participation in Programmes of NEC (R)	15,000,000.00	0.00
023800100101	22021027	70133	00002000001034	02101	50323105	State Joint Planning Board Activities (R)	10,000,000.00	0.00
023800100101	22021027	70133	00002000001035	02101	50323105	Participation in Programmes of NSA/NBS (R)	7,000,000.00	0.00
023800100101	22021027	70133	00002000001036	02101	50323105	Attendance at 2021 National Joint Planning Board Meetings - National Council on Development Planning (R)	15,000,000.00	0.00
023800100101	22021027	70133	00002000001037	02101	50323105	Provision for National Economic Intelligence Committee (NEIC) (R)	10,000,000.00	0.00
023800100101	22021003	70133	00002000001038	02101	50323105	Other EU Programme Counterpart Funding (R)	220,628,260.00	0.00
023800100101	22021003	70133	00002000001044	02101	50323105	Advocacy & Community Engagement in 31 LGAs(R)	10,000,000.00	0.00
023800100101	22021028	70133	00002000001045	02101	50323105	Provision of Grant to 9 Selected Agro-Based Cooperative Society(R)	90,000,000.00	0.00
023800100101	22021003	70133	00002000001046	02101	50323105	Review of Existing Development Plan(R)	20,000,000.00	0.00
023800100101	22021003	70133	00002000001047	02101	50323105	Collaborate with Relevant Stakeholder to Produce a Comprehensive Long Term Plan(R)	50,000,000.00	0.00
023800100101	22021003	70133	00002000001048	02101	50323105	Organization and Public Forum(R)	30,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22021027	70133	00002000001048	02101	50323105	Hosting of Development Partners Forum(R)	50,000,000.00	0.00
023800100101	22021027	70133	00002000001049	02101	50323105	Hosting of Bilateral/Stakeholders Conference on Alternative Source of Revenue for Economic Development of Akwa Ibom State(R)	50,000,000.00	0.00
023800100101	22021027	70133	00002000001050	02101	50323105	Hosting of Annual State Economic Summit (R)	150,000,000.00	0.00
023800100101	22021050	70133	00002000001050	02101	50323105	Passage of Bill (R)	100,000,000.00	0.00
023800100101	22021027	70133	00002000001051	02101	50323105	Annual Contribution to BRACED Commission and Attendance at 2021 South South Economic Summit(R)	30,000,000.00	0.00
023800100101	22021055	70133	00002000001055	02101	50323105	Facilitating the Preparation of LGAs Dev. Plan (R)	30,000,000.00	0.00
023800100101	22021027	70133	00002000001056	02101	50323105	Hosting of Bilateral Discussion (R)	20,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00
023800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00
6 - CAPITAL EXPENDITURE							11,099,000,000.00	7,549,000,000.00
	33010100		00020002410100			NATIONAL POPULATION ACTIVITIES	26,500,000.00	36,000,000.00
023800100101	33010114	70411	00020002410105	03101	50323109	Data Gathering Research & Data synthesization	0.00	2,000,000.00
023800100101	33010110	70411	00020002410107	03101	50323109	Enlightenment/ Awareness campaign on population matters and policies	0.00	1,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010109	70970	00020002410108	03101	50323109	Seminars workshops/conferences	0.00	1,500,000.00
023800100101	32010405	70450	00020002410110	03101	50323109	Purchase of 1No. Project vehicle (Hilux)	25,000,000.00	25,000,000.00
023800100101	32010601	70130	00020002410111	03101	50323109	NPA Office Furnishing	500,000.00	500,000.00
023800100101	33010111	70130	00020002410112	03101	50323109	Tracking of UNFRA activities	0.00	500,000.00
023800100101	32010501	70133	00020002410113	03101	50323109	Purchase of 3 No. computers with accessories	1,000,000.00	1,000,000.00
023800100101	33010109	70112	00020002410113	03101	50323109	Apprenticeship and training of 2 No. Demographers	0.00	1,500,000.00
023800100101	33010113	70112	00020002410114	03101	50323109	Publication of Population Reference Materials	0.00	2,000,000.00
023800100101	33010109	70112	00020002410115	03101	50323109	Data analysis simulation and application to State macroeconomic planning	0.00	1,000,000.00
	33010100		00020002610100			OTHER ACTIVITIES OF MINISTRY OF ECONOMIC DEVELOPMENT	80,000,000.00	387,000,000.00
023800100101	32010405	70133	00020002610101	03101	50323109	Social Investment	0.00	50,000,000.00
023800100101	33010109	70133	00020002610102	03101	50323109	Development of new Economic Policies for AKS	0.00	40,000,000.00
023800100101	33010109	70112	00020002610103	03101	50323109	Participation in Programmes of Nigerian Economic Society	0.00	10,000,000.00
023800100101	33010109	70112	00020002610104	03101	50323109	Participation in Programmes of NIM//ICAN/ANAN	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010109	70112	00020002610105	03101	50323109	Participation in Programmes of NSA/NBS	0.00	7,000,000.00
023800100101	33010121	70112	00020002610106	03101	50323109	State Joint Planning Board Activities	0.00	10,000,000.00
023800100101	33010109	70411	00020002610107	03101	50323109	Attendance at 2021 National Joint Planning Board meetings - National Council on development Planning	0.00	15,000,000.00
023800100101	33010121	70130	00020002610107	03101	50323105	Coordination of Externally Funded programmes and projects	0.00	50,000,000.00
023800100101	33010121	70130	00020002610108	03101	50323105	Programme of State Committee on Food and Nutrition (SCFN)	0.00	50,000,000.00
023800100101	33010109	70112	00020002610109	03101	50323109	Participation in programmes of NESG	0.00	15,000,000.00
023800100101	32010501	70610	00020002610110	03101	50323109	Review of AKS Economic Policies	0.00	30,000,000.00
023800100101	33010109	70610	00020002610111	03101	50323109	Participation in Programmes of NEC	0.00	15,000,000.00
023800100101	33010121	70411	00020002610112	03101	50323109	Purchase of 3No. Hilux Vehicles	80,000,000.00	0.00
023800100101	33010121	70112	00020002610113	03101	50323109	Provision for National Economic Intelligence Committee (NEIC)	0.00	10,000,000.00
	33010100		00120004880100			GOVERNMENT CASH COUNTER PART CONTRIBUTION (GCCC)	0.00	2,000,000,000.00
023800100101	33010121	70112	00120004880101	03101	50323109	UNICEF	0.00	150,000,000.00
023800100101	33010121	70112	00120004880102	03101	50323109	CGS/SDGs	0.00	50,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010121	70112	00120004880103	03101	50323109	SEEFOR	0.00	0.00
023800100101	33010121	70112	00120004880104	03101	50323109	HIV/AIDs	0.00	113,371,740.00
023800100101	33010121	70112	00120004880108	03101	50323109	Child Protection	0.00	0.00
023800100101	33010121	70112	00120004880111	03101	50323109	CSDP	0.00	50,000,000.00
023800100101	33010121	70112	00120004880112	03101	50323109	Social Protection	0.00	0.00
023800100101	33010121	70112	00120004880113	03101	50323105	Good governance Project	0.00	0.00
023800100101	33010121	70112	00120004880114	03101	50323109	UNDP 7th Country Program	0.00	40,000,000.00
023800100101	33010121	70112	00120004880117	03101	50323109	AKRUWATSAN	0.00	74,000,000.00
023800100101	33010121	70112	00120004880119	03101	50323109	UNFPA	0.00	60,000,000.00
023800100101	33010121	70112	00120004880120	03101	50323109	Evidence and Communication for Development	0.00	0.00
023800100101	33010121	70112	00120004880123	03101	50323109	UNITAR	0.00	10,000,000.00
023800100101	33010121	70112	00120004880124	03101	50323109	UNIDO	0.00	10,000,000.00
023800100101	33010121	70120	00120004880125	03101	50323109	Other UN Activities	0.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010121	70120	00120004880126	03101	50323109	Other World Bank /FGN/AKSG/LGA Activities and NNBSP	0.00	5,000,000.00
023800100101	33010121	70130	00120004880127	03101	50323109	FADAMA Additional financing	0.00	0.00
023800100101	33010121	70950	00120004880128	03101	50323109	FGN & Other Education counterpart funds etc	0.00	0.00
023800100101	32010522	70120	00120004880129	03101	50323109	Other EU programme Counterpart funding	0.00	200,628,260.00
023800100101	33010121	70410	00120004880131	03101	50323109	Global Fund	0.00	5,000,000.00
023800100101	33010121	70410	00120004880132	03101	50323109	UNESCO	0.00	0.00
023800100101	33010121	70410	00120004880133	03101	50323109	UBEC-UBE/Intervention Fund	0.00	300,000,000.00
023800100101	33010121	70410	00120004880134	03101	50323109	USAID/UNICEF/CHEMONICS	0.00	10,000,000.00
023800100101	33010121	70410	00120004880135	03101	50323109	AK-RAAMP	0.00	70,000,000.00
023800100101	33010121	70410	00120004880136	03101	50323109	NEW MAP	0.00	400,000,000.00
023800100101	33010121	70130	00120004880140	03101	50323105	Others	0.00	102,000,000.00
023800100101	33010121	70130	00120004880141	03101	50323105	Basic health Care Provision Fund	0.00	100,000,000.00
023800100101	33010121	70130	00120004880142	03101	50323105	Health Insurance Scheme Agency	0.00	250,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130001250100			ECONOMIC RESEARCHES AND SURVEYS	110,000,000.00	110,000,000.00
023800100101	33010113	70112	00130001250101	03101	50323109	Conduct of State Business Sample Census/Labour Market Status	15,000,000.00	15,000,000.00
023800100101	33010113	70112	00130001250102	03101	50323109	Conduct of Survey for Out-of-School Children by Locations, Age, Reasons for Being Out-of-School for Education Planning/Facilities Provision	20,000,000.00	20,000,000.00
023800100101	33010113	70112	00130001250103	03101	50323109	Conduct of AKS regional Gross Domestic Product (GDP)	35,000,000.00	35,000,000.00
023800100101	33010113	70112	00130001250105	03101	50323109	Social amenities Survey/ Need Assessment in political wards in the State	20,000,000.00	20,000,000.00
023800100101	33010113	70112	00130001250107	03101	50323109	AKS poverty Index and social Exclusion Survey	20,000,000.00	20,000,000.00
	33010100		00130001260100			ECONOMIC SUMMIT/ DONOR CONFERENCE AND INFRASTRUCTURE SUMMIT	0.00	280,000,000.00
023800100101	33010109	70112	00130001260101	03101	50323109	Hosting of Annual State Economic Summit	0.00	150,000,000.00
023800100101	33010109	70112	00130001260102	03101	50323109	Hosting of Bilateral/Stakeholders conference on Alternative source of Revenue for Economic Development of Akwa Ibom State	0.00	50,000,000.00
023800100101	33010109	70112	00130001260103	03101	50323109	Annual Contribution to BRACED Commission & Attendance at 2020 South South Economic Summit	0.00	30,000,000.00
023800100101	33010110	70130	00130001260104	03101	50323109	Hosting of multilateral donors/Development partners forum	0.00	50,000,000.00
3301010000130003140100						PRODUCTION OF ADMINISTRATION STATISTICS, PUBLICATION AND SETTING UP OF STATE DATA BANK	10,500,000.00	40,000,000.00

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023800100101	33010113	70112	00130003140101	03101	50323109	Production of 6 No. Publications including State Statistical year book Statistical handbook etc	0.00	28,000,000.00
023800100101	32010501	70112	00130003140103	03101	50323109	Purchase of 12 No. computers accessories	4,000,000.00	4,000,000.00
023800100101	33010117	70112	00130003140104	03101	50323109	Purchase/installation of statistical packages & software	1,500,000.00	1,500,000.00
023800100101	33010114	70112	00130003140105	03101	50323109	Linking of MDAs to AKS central Data Bank at MED	5,000,000.00	5,000,000.00
023800100101	33010109	70112	00130003140106	03101	50323109	Capacity building for 5 No. staff on management of central Data Bank	0.00	1,500,000.00
	33010100		00130003150100			PRODUCTION OF ECONOMIC ATLAS OF AKSG	30,000,000.00	98,000,000.00
023800100101	33010113	70112	00130003150101	03101	50323105	Update on feasibility report	0.00	10,000,000.00
023800100101	33010118	70112	00130003150102	03101	50323105	Programming of maps content	0.00	8,000,000.00
023800100101	33010113	70112	00130003150103	03101	50323105	Publication and distribution of Economic Atlas	0.00	20,000,000.00
023800100101	33010118	70112	00130003150104	03101	50323105	Development of GIS Map of the State on it's Economic disposition	30,000,000.00	30,000,000.00
023800100101	33010114	70411	00130003150105	03101	50323105	Surveys and data generation for map	0.00	30,000,000.00
3301010000130003180100						PROGRAMME MONITORING	46,000,000.00	145,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010113	70112	00130003180101	03101	50323109	Quarterly report writing/production	0.00	40,000,000.00
023800100101	33010111	70411	00130003180102	03101	50323109	Monitoring and evaluation of government programmes/projects & Publication of Reports	0.00	35,000,000.00
023800100101	33010111	70411	00130003180103	03101	50323109	Supervision/monitoring of externally funded programmes and projects	0.00	45,000,000.00
023800100101	32010405	70411	00130003180104	03101	50323109	Purchase of 1No. M&E Project Vehicles	25,000,000.00	25,000,000.00
023800100101	32010501	70133	00130003180107	03101	50323105	Purachase of 7No. Laptops	3,500,000.00	0.00
023800100101	32010503	70133	00130003180108	03101	50323105	Purchase of 2No. set of Digital Video Camera with Stand and Accessories	5,000,000.00	0.00
023800100101	32010503	70133	00130003180109	03101	50323105	Purchase of 2No. Drone Cameras	3,900,000.00	0.00
023800100101	32010503	70133	00130003180110	03101	50323105	Purchase of 2No. Digital Photocopier	3,000,000.00	0.00
023800100101	32010501	70133	00130003180111	03101	50323105	Purchase of 4No. High Capacity Computers	2,000,000.00	0.00
023800100101	32010503	70133	00130003180112	03101	50323105	Purchase of 5No. Air Conditioner (Split Unit)	1,000,000.00	0.00
023800100101	32010503	70133	00130003180113	03101	50323105	Purchase of 2No. Still Camera	600,000.00	0.00
023800100101	32010508	70133	00130003180114	03101	50323105	Purchase of 2No. Projector/Screen	1,000,000.00	0.00
023800100101	32010508	70133	00130003180115	03101	50323105	Purchase of 5No. Executive Chairs	500,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32010501	70133	00130003180116	03101	50323105	Purchase of 10No. Writing Desks	500,000.00	0.00
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	200,000,000.00	150,000,000.00
023800100101	32010405	70112	00130003490104	03101	50323109	Purchase of 2 No. Toyota Hilux for H/Q	50,000,000.00	50,000,000.00
023800100101	32010405	70133	00130003490104	03101	50323109	Purchase of 1 No. Hiace Bus for the Ministry	50,000,000.00	50,000,000.00
023800100101	32010407	70133	00130003490105	03101	50323109	Purchase of 2No. Toyota Hilux for 2No. Zonal Offices	100,000,000.00	50,000,000.00
	33010100		00130005950100			PREPARATION OF STATE MTEF, PREPARATION OF AKS CAPITAL ESTIMATES	0.00	180,000,000.00
023800100101	33010110	70411	00130005950101	03101	50323109	Revision of existing State Economic Plan & Production of a new State Strategic Plan	0.00	20,000,000.00
023800100101	33010110	70411	00130005950102	03101	50323109	Preparation/Printing /distribution of 2019 - 2021 FSP/MTEF	0.00	60,000,000.00
023800100101	33010109	70411	00130005950103	03101	50323109	Facilitating the Preparation of LGAs Dev. Plan	0.00	30,000,000.00
023800100101	33010110	70411	00130005950104	03101	50323109	Hosting of Bilateral discussion	0.00	20,000,000.00
023800100101	33010110	70411	00130005950105	03101	50323109	Bench marking of MDAs	0.00	20,000,000.00
023800100101	33010109	70411	00130005950106	03101	50323109	2021 Capital Budget Preparatory seminar for CEOs of MDAs and PRS Staff & Accountant	0.00	30,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130007070100			AKWA IBOM STATE THIRTY YEARS DEVELOPMENT PLAN	0.00	150,000,000.00
023800100101	33010118	70110	00130007070101	03101	50323109	Review of existing development plan	0.00	20,000,000.00
023800100101	33010113	70130	00130007070103	03101	50323109	Collaborate with relevant stakeholder to produce a comprehensive low term plan	0.00	50,000,000.00
023800100101	33010110	70130	00130007070104	03101	50323109	Organization and public forum	0.00	30,000,000.00
023800100101	32020106	70130	00130007070105	03101	50323109	Secure legal backing for implementation	0.00	20,000,000.00
023800100101	32020106	70130	00130007070106	03101	50323109	Publication & distribution of 2000 copies	0.00	30,000,000.00
	33010100		00130007080100			PRODUCTIVITY MATTERS	0.00	0.00
	32020200		00130007090100			ACTIVITIES OF SDGS	530,000,000.00	680,000,000.00
023800100101	32020208	70130	00130007090101	03101	50323109	Rehabilitation of 35No non-function solar powered boreholes/Reticulation across the 31 LGAs	210,000,000.00	200,000,000.00
023800100101	32010302	70130	00130007090102	03101	50323109	Construction/maintenance of incubating centre	100,000,000.00	100,000,000.00
023800100101	33010116	70130	00130007090103	03101	50323109	Supply of Drugs to 31 LGAs PHC Operation base	0.00	100,000,000.00
023800100101	33010109	70130	00130007090104	03101	50323109	Capacity building for SDGs Personnel	0.00	20,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32010212	70130	00130007090105	03101	50323109	Supply of medical equipment to selected PHCs across the state	50,000,000.00	50,000,000.00
023800100101	33010121	70130	00130007090106	03101	50323109	Advocacy & Community engagement in 31 LGAs	0.00	10,000,000.00
023800100101	33010121	70130	00130007090107	03101	50323109	Provision of grant to 9 selected Agro-based cooperative society	0.00	5,000,000.00
023800100101	32010602	70130	00130007090108	03101	50323109	Provision of Dual desk seater	20,000,000.00	20,000,000.00
023800100101	33010113	70130	00130007090109	03101	50323109	Provision of Branded Exercise books to selected primary schools	25,000,000.00	25,000,000.00
023800100101	32020212	70130	00130007090110	03101	50323109	Renovation of PHC across the state	100,000,000.00	150,000,000.00
023800100101	32010601	70130	00130007090113	03101	50323105	Furnishing of SDGs office	25,000,000.00	0.00
	33010100		00130009910100			MAY DAY CELEBRATION	0.00	0.00
	33010100		00130009930100			RESTRUCTURING OF AKS PUBLIC SERVICE	0.00	0.00
	33010100		00050001150100			DEVELOPMENT OF STATE STATISTICAL MASTER PLAN/ STATE STRATEGY DEVELOPMENT STATISTICS (SSDS)	25,000,000.00	46,000,000.00
023800100101	32010405	70112	00050001150101	03101	50323105	Purchase of Hilux	0.00	0.00
023800100101	33010109	70112	00050001150102	03101	50323109	Seminars/Workshop and conferences for producer and end users	0.00	5,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010113	70112	00050001150103	03101	50323109	Preparation and Production of Statistics Bill	0.00	3,000,000.00
023800100101	33010113	70112	00050001150104	03101	50323109	Development/Implementation of State Strategy Development Statistics (SSDS)	0.00	5,000,000.00
023800100101	33010118	70112	00050001150105	03101	50323109	Production of final state master plan document and circulation	0.00	3,000,000.00
023800100101	33010110	70411	00050001150106	03101	50323109	Sensitization and Stakeholders Forum	0.00	3,000,000.00
023800100101	33010109	70130	00050001150107	03101	50323109	Attendance at Meetings	0.00	2,000,000.00
023800100101	32010405	70112	00050001150109	03101	50323109	Purchase of 1No. Toyota Hilux (Project vehicles)	25,000,000.00	25,000,000.00
	33010100		00050003990100			STATE ECONOMIC PLANNING REFERENCE LIBRARY	41,000,000.00	42,000,000.00
023800100101	33010109	70112	00050003990101	03101	50323109	Purchase of Current Research and Reference materials	1,500,000.00	1,500,000.00
023800100101	33010113	70970	00050003990104	03101	50323109	Purchase of Flip Chart	100,000.00	100,000.00
023800100101	32010508	70970	00050003990105	03101	50323109	Purchase of Projector/Screen	200,000.00	200,000.00
023800100101	32010515	70130	00050003990106	03101	50323109	Purchase of Video Conference facilities	1,500,000.00	1,500,000.00
023800100101	32010509	70130	00050003990107	03101	50323109	Purchase of 2No. Binding machines	300,000.00	300,000.00
023800100101	32010505	70130	00050003990108	03101	50323109	Purchase of 1No. Photocopier	580,000.00	580,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32010503	70130	00050003990109	03101	50323109	Purchase of 2No. Scanner	120,000.00	120,000.00
023800100101	32010605	70133	00050003990110	03101	50323109	Purchase of new books	2,000,000.00	2,000,000.00
023800100101	32010601	70610	00050003990111	03101	50323109	Tiling/fittings/furnishing of 2 No. Offices	3,200,000.00	3,200,000.00
023800100101	33010114	70610	00050003990112	03101	50323109	Payment for materials subscription	0.00	1,000,000.00
023800100101	32010603	70112	00050003990113	03101	50323109	Catalogue cabinet electric stylus pen and transfer foils	1,000,000.00	1,000,000.00
023800100101	32010605	70133	00050003990114	03101	50323109	Purchase of Office Funiture for Library	1,500,000.00	1,500,000.00
023800100101	33010114	70112	00050003990115	03101	50323109	Hosting for Internet Services/subscription	28,000,000.00	28,000,000.00
023800100101	32010501	70133	00050003990116	03101	50323109	5No.Computers with accessories (UPSetc.)	1,000,000.00	1,000,000.00
	33010100		00050007030100			DEVELOPMENT OF MANPOWER PLAN FOR AKWA IBOM STATE	0.00	0.00
	33010100		00050009760100			TRAINING AND DEVELOPMENT OF PROFESSIONAL STAFF	0.00	180,000,000.00
023800100101	33010109	70130	00050009760101	03101	50323105	Local Training Seminars and conferences for Management and Staff	0.00	30,000,000.00
023800100101	33010109	70130	00050009760102	03101	50323105	Oversea Capacity Building and Training of Staff and Management	0.00	50,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010109	70130	00050009760103	03101	50323105	Capacity Building for pooled staff in all MDAs Hqtrs and Zonal Offices	0.00	100,000,000.00
	32020200		00190010280100			IBOM DEEP SEAPORT	5,000,000,000.00	1,500,000,000.00
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	0.00	530,000,000.00
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	5,000,000,000.00	0.00
023800100101	33010121	70130	00190010280102	03101	50323105	Registration of Port Development Management company	0.00	20,000,000.00
023800100101	32020204	70130	00190010280103	03101	50323105	Conduct of Survey/studies	0.00	300,000,000.00
023800100101	33010112	70130	00190010280104	03101	50323105	Payment to Consultant	0.00	500,000,000.00
023800100101	33010109	70130	00190010280105	03101	50323105	Attendance at meetings	0.00	150,000,000.00
	33010100		00190010290100			IBOM INDUSTRIAL CITY	5,000,000,000.00	1,500,000,000.00
023800100101	33010121	70130	00190010290101	03101	50323105	Incorporation/Registration of IICDC	0.00	100,000,000.00
023800100101	33010121	70130	00190010290102	03101	50323105	Registration of IICDC with relevant federal Agencies / Authorities	0.00	200,000,000.00
023800100101	32020117	70130	00190010290103	03101	50323105	Construction of Ibom Industrial City Development Commission Office	200,000,000.00	200,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32020117	70130	00190010290104	03101	50323105	Development of Infrastrure (access roads within the city electricity water supply etc	4,340,000,000.00	140,000,000.00
023800100101	32020117	70130	00190010290105	03101	50323105	Construction of City Gate	200,000,000.00	200,000,000.00
023800100101	32020117	70130	00190010290106	03101	50323105	Construction of model park	100,000,000.00	100,000,000.00
023800100101	32020117	70130	00190010290107	03101	50323105	Passage to Bill	0.00	100,000,000.00
023800100101	32020117	70130	00190010290108	03101	50323105	Construction of showroom	100,000,000.00	100,000,000.00
023800100101	33010112	70130	00190010290109	03101	50323105	Payment to Consultant	0.00	300,000,000.00
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(5 No. Hilux)	0.00	60,000,000.00
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(2 No. Hilux)	60,000,000.00	0.00

023800100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							2,630,760.00	9,377,250.00
	21010000		00003000010100			SALARIES AND WAGES	2,630,760.00	9,377,250.00
023800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,375,060.00	777,490.00
023800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,118,190.00	681,880.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	137,510.00	77,750.00
023800100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	40,130.00
023800100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	7,800,000.00
5 - OVERHEAD COST							18,420,000.00	18,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00
023800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
023800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,420,000.00	3,420,000.00
023800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
023800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	420,000.00	420,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	4,800,000.00	4,800,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
023800100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,800,000.00	1,800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	700,000.00
023800100102	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	700,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	3,600,000.00	3,600,000.00
023800100102	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	3,600,000.00	3,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00
023800100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00
023800100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
023800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

Ministry of Economic Development and Ibom Deep Seaport

Ministry of Economic Development and Ibom Deep Seaport							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100103 ADMINISTRATION AND SUPPLIES DIRECTORATE								
3 - PERSONNEL COST							71,683,090.00	36,088,710.00
	21010000		00003000010100			SALARIES AND WAGES	71,683,090.00	36,088,710.00
023800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,953,570.00	18,681,180.00
023800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	284,750.00
023800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,458,950.00	14,964,590.00
023800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,795,360.00	1,868,120.00
023800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
023800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
023800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	630,000.00	630,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
023800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
023800100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
023800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023800100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023800100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023800100104 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST							14,778,330.00	11,438,150.00
	21010000		00003000010100			SALARIES AND WAGES	14,778,330.00	11,438,150.00
023800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,147,250.00	5,900,200.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,701,770.00	4,662,860.00
023800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	914,730.00	590,020.00
023800100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
023800100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,580.00	0.00
5 - OVERHEAD COST							1,770,000.00	1,770,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
023800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	690,000.00	690,000.00
023800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
023800100104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	230,000.00	230,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023800100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023800100104	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

023800100105 PLANNING AND RESEARCH DEPARTMENT

3 - PERSONNEL COST30,589,640.0043,977,360.00

	21010000		00003000010100			SALARIES AND WAGES	30,589,640.00	43,977,360.00
023800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,592,810.00	22,316,070.00
023800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,635,890.00	18,289,410.00
023800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,559,280.00	2,231,610.00
023800100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,660.00	1,140,270.00

5 - OVERHEAD COST0.000.00

22020100	00002000000100					TRAVEL AND TRANSPORT	0.00	0.00
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Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00

023800100106 STATISTICS DEPARTMENT

3 - PERSONNEL COST34,947,540.0067,652,830.00

	21010000		00003000010100			SALARIES AND WAGES	34,947,540.00	67,652,830.00
023800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,514,810.00	34,782,490.00
023800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,155,630.00	28,519,440.00
023800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,851,480.00	3,478,250.00
023800100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
023800100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	17,450.00

5 - OVERHEAD COST8,200,000.008,200,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
023800100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
023800100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
023800100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,150,000.00	2,150,000.00
023800100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
023800100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	850,000.00	850,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,050,000.00	3,050,000.00
023800100106	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,100,000.00	2,100,000.00
023800100106	22021021	70133	00002000001021	02101	50323105	Office and General	950,000.00	950,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100109INTERNATIONAL COOPERATION DIRECTORATE								
3 - PERSONNEL COST							0.00	10,042,340.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	10,042,340.00
023800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	5,130,600.00
023800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	4,113,610.00
023800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	513,060.00
023800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
5 - OVERHEAD COST							0.00	5,860,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	1,500,000.00
023800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,060,000.00
023800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	900,000.00
023800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	160,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	2,800,000.00
023800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,900,000.00
023800100109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	0.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	500,000.00
023800100109	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	500,000.00

023800100110 PROGRAMME MONITORING

3 - PERSONNEL COST							10,918,380.00	10,987,410.00
	21010000		00003000010100			SALARIES AND WAGES	10,918,380.00	10,987,410.00
023800100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,047,140.00	5,370,360.00
023800100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,450.00
023800100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,940,910.00	4,201,370.00
023800100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	504,710.00	537,030.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							3,480,000.00	3,480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
023800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	960,000.00	960,000.00
023800100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
023800100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	1,120,000.00
023800100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
023800100110	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
023800100110	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100111 ECONOMIC PLANNING AND POLICY DIRECTORATE								
5 - OVERHEAD COST							8,200,000.00	8,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,900,000.00	1,900,000.00
023800100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,900,000.00	1,900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00
023800100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
023800100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,750,000.00	2,750,000.00
023800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
023800100111	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,150,000.00	1,150,000.00
22020500 00002000000500						TRAINING AND STAFF DEVELOPMENT	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,650,000.00	1,650,000.00
023800100111	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

023800100112 IBOM DEEP SEAPORT DIRECTORATE

3 - PERSONNEL COST4,670,070.000.00

	21010000		00003000010100			SALARIES AND WAGES	4,670,070.00	0.00
023800100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,347,770.00	0.00
023800100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,087,520.00	0.00
023800100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	234,780.00	0.00

5 - OVERHEAD COST5,860,000.000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	1,500,000.00	0.00
023800100112	22020101	70133	000020000000101	02101	50323105		1,500,000.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,060,000.00	0.00
023800100112	22020301	70133	00002000000301	02101	50323105	Office Stationery/Computer Consumables	900,000.00	0.00
023800100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals	160,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	0.00
023800100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle/Transport Equipment	1,900,000.00	0.00
023800100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	900,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	0.00
023800100112	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	0.00

023800100113 DIRECTORATE OF MANPOWER PLANNING

5 - OVERHEAD COST

0.00

0.00

22020100	00002000000100	TRAVEL AND TRANSPORT	0.00	0.00
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Ministry of Economic Development and Ibom Deep Seaport

Ministry of Economic Development and Ibom Deep Seaport							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

023800100201 EKET (PLANNING OFFICE)

5 - OVERHEAD COST

360,000.00

360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
023800100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020200						00002000000200	UTILITIES	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

Ministry of Economic Development and Ibom Deep Seaport							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100202 EKET (STATISTIC OFFICE)

5 - OVERHEAD COST

360,000.00

360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100202	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100202	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100202	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100301 UYO (PLANNING OFFICE)

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100302 UYO (STATISTIC OFFICE)

5 - OVERHEAD COST360,000.00360,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100302	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100302	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100302	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100401 IKOT EKPENE (PLANNING OFFICE)

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
023800100402 IKOT EKPENE (STATISTIC OFFICE)								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100402	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100402	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100402	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

Ministry of Economic Development and Ibom Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3,850,800,000.00					023800100100	SUMMARY		
						Revenue	300,000,000.00	1,000,000,000.00
						Capital Receipt	0.00	30,000,000,000.00
						TOTAL	300,000,000.00	31,000,000,000.00
						Personnel Cost	178,677,320.00	196,599,850.00
						Overhead Cost	3,743,973,260.00	88,660,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	3,922,650,580.00	285,259,850.00
						Capital Expenditure	11,099,000,000.00	7,549,000,000,00
						Liability	0.00	0.00
TOTAL Ministry of Economic Development and Ibom Deep Seaport							15,021,650,580.00	7,834,259,850.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100100 Ministry of Finance								
022000100101 OFFICE OF THE HON. COMMISSIONER								
1 - REVENUE							250,000,000.00	250,000,000.00
	12021103		0000000000000000			REVENUE	250,000,000.00	250,000,000.00
022000100101	12021103	00000	0000000000000000	02101	50323105	Investment Income	250,000,000.00	250,000,000.00
2 - CAPITAL RECEIPT							123,247,420,000.00	69,725,013,720.00
	14020103		0000000000000000			REVENUE	123,247,420,000.00	69,725,013,720.00
022000100101	14020103	00000	0000000000000000	02101	50323105	Privatization of State Own Enterprise / Investment Income	500,000,000.00	600,000,000.00
022000100101	14020105	00000	0000000000000000	02101	50323105	Other Exceptional Incom	61,104,753,160.00	30,000,000,000.00
022000100101	14020106	00000	0000000000000000	02101	50323105	Stabilization Account	1,000,000,000.00	1,000,000,000.00
022000100101	14030101	00000	0000000000000000	02101	50323105	Internal Loan	60,642,666,840.00	38,125,013,720.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							12,781,240.00	11,423,080.00
	21010000		00003000010100			SALARIES AND WAGES	12,781,240.00	11,423,080.00
022000100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,020,480.00	5,546,230.00
022000100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,940.00	87,860.00
022000100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,636,210.00	3,838,910.00
022000100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	602,050.00	554,620.00
022000100101	21010008	70131	00003000010108	02101	50323105	Inducement	1,367,810.00	1,295,300.00
022000100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	110,750.00	100,160.00
4 - CONSOLIDATED REVENUE FUND CHARGES							1,000,000,000.00	1,500,000,000.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	1,000,000,000.00	1,500,000,000.00
022000100101	21030019	70131	00040000000019	02101	50323109	Contractual Liability	1,000,000,000.00	1,500,000,000.00
5 - OVERHEAD COST							2,238,710,000.00	2,421,510,000.00
2202010000020000000100						TRAVEL AND TRANSPORT	50,000,000.00	30,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	50,000,000.00	30,000,000.00
	22020200		00002000000200			UTILITIES	10,000,000.00	2,000,000.00
022000100101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00
022000100101	22020203	70133	00002000000203	02101	50323105	Upgrading of Finance Website and Cyber Café / Internet Subsrcription (R)	8,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	112,400,000.00	7,900,000.00
022000100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,800,000.00	6,800,000.00
022000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00
022000100101	22020306	70133	00002000000306	02101	50323105	Printing of Annual Report of MOF (R)	35,000,000.00	0.00
022000100101	22020313	70133	00002000000313	02101	50323105	Production of Quarterly Finance Policy Digest /New/Statistics (R)	60,500,000.00	0.00
022000100101	22020501	70133	00002000000334	02101	50323105	30Nos. Staff on Public Finance Management (R)	9,000,000.00	0.00
	22020300		00002000000400			MAINTENANCE REPAIRS AND SERVICES	27,200,000.00	15,200,000.00
022000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,200,000.00	5,200,000.00
022000100101	22020406	70133	00002000000417	02101	50323105	Mentainance of 1 No. Motorized water Headworks at Nkemba Street, Iboko, Uyo (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000418	02101	50323105	Mentainance of 1No. Motorized Water Headworks at Akpan Essien Street, Oku Uyo (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000419	02101	50323105	Mentainance of 1 No. Motorized Water Headworks at Uko Eshiet Street , Ikot Udoro, Oku Uyo (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000420	02101	50323105	Mentainance Of No. Motorized Water Headworks at Ikot Idem Street, Ikot Obio Atai, Itu (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000421	02101	50323105	Mentainance of 1No. Motorized Water Headworks at Itu Road ,Ikot Mbonde Itam, Itu LGA (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	49,700,000.00	0.00
022000100101	22020501	70133	00002000000501	02101	50323105	5Nos Staff on Investment Analysis and Porfolio Management (R)	1,750,000.00	0.00
022000100101	22020502	70133	00002000000502	02101	50323105	Conduct of Overseas Trainings (R)	7,000,000.00	0.00
022000100101	22020501	70133	00002000000510	02101	50323105	5Nos. Staff on Debt Management Process / Sustainability Analysis (R)	1,700,000.00	0.00
022000100101	22020501	70133	00002000000512	02101	50323105	15 Nos. Staff on Planning, Research & Statistical Analysis and Budget Formulation (R)	6,250,000.00	0.00
022000100101	22020501	70133	00002000000513	02101	50323105	45Nos. Pogram Analysts, Data Processing & other related Staff on ICT Courses (R)	15,000,000.00	0.00
022000100101	22020501	70133	00002000000514	02101	50323105	20Nos. Staff on Secretarial, Administration and Operational Management (R)	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020501	70133	00002000000515	02101	50323105	25Nos. Staff on Clerical / Registry Duties (R)	5,000,000.00	0.00
022000100101	22020501	70133	00002000000516	02101	50323105	40Nos.Other Support Staff (R)	8,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	84,310,000.00	59,010,000.00
022000100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,310,000.00	2,310,000.00
022000100101	22020609	70133	00002000000609	02101	50323105	Monitoring of State Government Investment /Collation of Data Assessment and Evaluation to Ensure Adequate Returns (R)	11,000,000.00	0.00
022000100101	22020620	70133	00002000000620	02101	50323105	Annual Subscription Fee to CSCS to have Access in Government Account with Stockbrokers (R)	4,000,000.00	0.00
022000100101	22020636	70133	00002000000636	02101	50323105	Capacity Building and Staff Development	0.00	51,700,000.00
022000100101	22020639	70133	00002000000639	02101	50323105	Provision for Fitch Rating	5,000,000.00	5,000,000.00
022000100101	22020609	70133	00002000000647	02101	50323105	Salaries Verification in Akwa Ibom State Public Service (R)	50,000,000.00	0.00
022000100101	22020606	70133	00002000000650	02101	50323105	Fumigation of Ministry of Finance Premises (R)	12,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	227,700,000.00	0.00
022000100101	22020701	70133	00002000000701	02101	50323105	Fiscal Policies Management and Budget Presentation / Breakdown Activities (R)	120,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020701	70133	00002000000702	02101	50323105	Review /Updating of Financial Regulations (R)	70,000,000.00	0.00
022000100101	22020701	70133	00002000000703	02101	50323105	Finance Data Bank Activities (R)	10,000,000.00	0.00
022000100101	22020306	70133	00002000000713	02101	50323105	Preparation of Forms and Templates for 31,500 Staff in 104 MDAs (R)	2,200,000.00	0.00
022000100101	22020501	70133	00002000000714	02101	50323105	Training of Staff to Carry out the Revalidation Exercise (R)	5,500,000.00	0.00
022000100101	22020609	70133	00002000000715	02101	50323105	Revalidation Exercise/Mobility (R)	15,000,000.00	0.00
022000100101	22020306	70133	00002000000716	02101	50323105	Preparation of Reports (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	10,200,000.00	10,200,000.00
022000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	6,800,000.00	6,800,000.00
022000100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,400,000.00	3,400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	17,200,000.00	17,200,000.00
022000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	17,200,000.00	17,200,000.00
220211000002000001300						MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	1,500,000,000.00	2,000,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22021172	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency provision (Reserved Vote)	1,500,000,000.00	2,000,000,000.00
	22030100		00002000001400			STAFF LOAN AND ADVANCES	150,000,000.00	280,000,000.00
022000100101	22030106	70133	00002000001406	02101	50323105	Motor Vehicle Advances	150,000,000.00	280,000,000.00
6 - CAPITAL EXPENDITURE							8,109,830,000.00	6,236,880,000.00
	33010100		00110002490100			OTHER ACTIVITIES IN MINISTRY OF FINANCE	56,800,000.00	404,500,000.00
022000100101	33010114	70131	00110002490101	03101	50323109	Salaries Verification in AKS Public Service.	0.00	80,534,000.00
022000100101	33010113	70460	00110002490104	03101	50323109	Production of quarterly Finance policy digest/news /statistics	0.00	60,500,000.00
022000100101	33010113	70460	00110002490105	03101	50323109	Review/Updating of financial regulations	0.00	66,466,000.00
022000100101	33010121	70130	00110002490106	03101	50323105	Development/Institutionalization of price checker	0.00	20,000,000.00
022000100101	33010114	70130	00110002490107	03101	50323109	Automation of Staff housing Scheme	5,500,000.00	0.00
022000100101	33010114	70460	00110002490109	03101	50323105	Computerization of activities of Efficiency Dept. MOFI and Voluntary Savings Scheme	15,300,000.00	0.00
022000100101	33010114	70460	00110002490110	03101	50323105	Purchase of 4 Nos. Database Servers	8,000,000.00	0.00
022000100101	33010114	70460	00110002490111	03101	50323105	Purchase of 6Nos. Computer System/accessories	1,800,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	33010114	70460	00110002490112	03101	50323105	Local Area Networking	9,300,000.00	0.00
022000100101	33010114	70460	00110002490113	03101	50323105	Development/Installation of specialized Softwares	6,500,000.00	0.00
022000100101	33010114	70460	00110002490114	03101	50323105	Purchase/Installation of 1No. Generator Plant	10,400,000.00	0.00
022000100101	33010114	70460	00110002490115	03101	50323109	Fiscal Policies Management and Budget Presentation/Breakdown activities	0.00	120,000,000.00
022000100101	32020101	70133	00110002490116	03101	50323109	Fumigation of MOF premises	0.00	12,000,000.00
022000100101	33010113	70133	00110002490117	03101	50323109	Printing of Annual Report of MOF	0.00	35,000,000.00
022000100101	33010114	70460	00110002490118	03101	50323109	Data Bank Activities of the Ministry	0.00	10,000,000.00
	33010100		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD	16,300,000.00	37,500,000.00
022000100101	33010114	70460	00110004590106	03101	50323109	Preparation of forms and template for 31500 staff in 104 MDAs	0.00	2,200,000.00
022000100101	33010109	70130	00110004590108	03101	50323109	Training of staff to carry out the revalidation exercise	0.00	5,500,000.00
022000100101	33010114	70130	00110004590110	03101	50323109	Development and institutionalization of Personnel Audit central portal	10,000,000.00	3,500,000.00
022000100101	33010114	70130	00110004590111	03101	50323109	Revalidation Exercise/mobility in MDAs	0.00	15,000,000.00
022000100101	33010113	70130	00110004590112	03101	50323109	Preparation of Report (including Stationeries)	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010501	70130	00110004590113	03101	50323109	Purchase and Insatallation of 10No. laptops	3,000,000.00	3,000,000.00
022000100101	33010117	70130	00110004590114	03101	50323109	Development/Installation of personnel Audit Software	3,300,000.00	3,300,000.00
	31090100		00120001730100			GOVERNMENT PARTICIPATION IN EQUITY SHARES/SHARES PURCHASE SC	0.00	500,000,000.00
022000100101	33010121	70130	00120001730105	03101	50323109	Recapitalization of Akwa Ibom Savings and Loans	0.00	500,000,000.00
	33010100		00020002030100			INVESTMENT IN THE CAPITAL MARKET	0.00	23,000,000.00
022000100101	33010110	70130	00020002030103	03101	50323109	Monthly Financial and Investment Advisory on Radio and Newspaper	0.00	2,000,000.00
022000100101	33010110	70130	00020002030104	03101	50323109	Business and Youth Entrepreneurship show on major Network e.g. AKBC Channels Television to generate conducive business environment in Akwa Ibom State.	0.00	4,000,000.00
022000100101	33010113	70130	00020002030105	03101	50323109	Preparation of Business climate nationally and internationally for continuos revenue bond floatation	0.00	3,000,000.00
022000100101	31090101	70130	00020002030106	03101	50323109	Annual subscription fee to CSCS to have access in Government Account with Stockbrokers	0.00	4,000,000.00
022000100101	33010111	70130	00020002030107	03101	50323109	Monitoring of State Government Investment/Collation of Data assessment and evaluation to ensure adequate returns	0.00	10,000,000.00
	33010100		00030007730100			FURNISHING/EQUIPING OF THE PUBLIC DEBT MANAGEMENT OFFICE	0.00	42,100,000.00
022000100101	33010110	70130	00030007730101	03101	50323109	Stakeholders training and sensitization on debt management reforms	0.00	3,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010501	70130	00030007730102	03101	50323109	Purchase and installation of 2 No. desktop computers/accessories	0.00	500,000.00
022000100101	33010113	70130	00030007730103	03101	50323109	Debt sustainability and risk analysis	0.00	1,500,000.00
022000100101	33010113	70130	00030007730104	03101	50323109	Debt data reconstruction exercise	0.00	14,000,000.00
022000100101	33010113	70130	00030007730105	03101	50323109	Publication of state debt profile	0.00	2,000,000.00
022000100101	33010113	70130	00030007730106	03101	50323109	Preparation of annual borrowing loans	0.00	1,000,000.00
022000100101	32010522	70130	00030007730107	03101	50323109	Identification of possible lenders/loan negotiation activities	0.00	1,100,000.00
022000100101	33010113	70130	00030007730108	03101	50323109	Development/production of state debt management framework/guide/plan	0.00	4,500,000.00
022000100101	33010121	70170	00030007730109	03101	50323105	Facilitation/production of State Debt level legislation	0.00	14,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	55,700,000.00
022000100101	33010109	70112	00050000610108	03101	50323109	Conduct of Overseas training	0.00	4,000,000.00
022000100101	33010109	70112	00050000610109	03101	50323109	Capacity building/conferences for 15 No. staff on Planning Research Statistical analysis and budget formulation	0.00	8,000,000.00
022000100101	33010109	70112	00050000610109	03101	50323109	Capacity building/conferences for 5 No. Staff on investment analysis and profile management	0.00	8,000,000.00
022000100101	33010109	70112	00050000610111	03101	50323109	Capacity building/conferences for 5 No. Staff on debt management process/sustainability analysis	0.00	1,700,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	33010109	70130	00050000610112	03101	50323109	Capacity building/conferences for 30 No. staff on public finance management	0.00	9,000,000.00
022000100101	33010109	70130	00050000610113	03101	50323109	Capacity building/conferences for 40 No. staff on ICT courses	0.00	15,000,000.00
022000100101	33010109	70130	00050000610114	03101	50323109	Capacity building/conferences for 20 No. Staff on secretarial administration and operational management	0.00	5,000,000.00
022000100101	33010109	70130	00050000610115	03101	50323109	Capacity building/conferences for 25 No. staff on clerical/registry duties	0.00	5,000,000.00
022000100101	33010109	70130	00050000610116	03101	50323105	Capacity Building/Conferences for 40No. Staff and the other Support Staff	0.00	8,000,000.00
	33010100		00050002300100			MINISTRY OF FINANCE RESEARCH LIBRARY/REFERENCE RESOURCES	5,000,000.00	13,000,000.00
022000100101	33010113	70411	00050002300101	03101	50323109	Purchase of Library and Journal Books on various disciplines	2,500,000.00	2,500,000.00
022000100101	33010114	70130	00050002300106	03101	50323109	Upgrading of Finance website cyber cafe management and internet subscription	0.00	8,000,000.00
022000100101	32010601	70610	00050002300107	03101	50323109	Provision of Library equipment (reading tables carrels and cabinets)	2,500,000.00	2,500,000.00
	32010200		00050002400100			INTER-MINISTERIAL DIRECT LABOUR (SPECIAL PROJECTS)	8,000,000,000.00	5,000,000,000.00
022000100101	32020111	70130	00050002400109	03101	50323105	Construction of Civil centres/Town Halls	250,000,000.00	230,000,000.00
022000100101	32010207	70130	00050002400110	03101	50323109	Electrification projects	1,650,000,000.00	1,500,000,000.00

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022000100101	32010208	70130	00050002400111	03101	50323109	Mini-water projects	500,000,000.00	250,000,000.00
022000100101	32010601	70130	00050002400112	03101	50323105	Provision of Dual Desks	1,000,000,000.00	250,000,000.00
022000100101	32020212	70740	00050002400113	03101	50323109	Renovation of health centers	1,300,000,000.00	1,470,000,000.00
022000100101	32020212	70740	00050002400114	03101	50323105	Renovation of schools	3,300,000,000.00	1,300,000,000.00
	32010500		00060001720100			GENERAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MINISTRIES	25,730,000.00	13,080,000.00
022000100101	32010501	70610	00060001720111	03101	50323109	Purchase of Office furniture	17,000,000.00	7,550,000.00
022000100101	32010501	70610	00060001720112	03101	50323109	Purchase of Office equipment	8,730,000.00	5,530,000.00
	32020200		00060004600100			AKWA IBOM COMMUNITY BASED URBAN DEVELOPMENT PROJECT (AKCBUDP) PHASE II (WORLD BANK ASSISTANT)	6,000,000.00	50,000,000.00
022000100101	32020208	70474	00060004600101	03101	50323109	Rehabilitation of 1No. Motorized Water Headwork at Nkemba Street Iboko Uyo	6,000,000.00	8,000,000.00
022000100101	32020208	70474	00060004600102	03101	50323109	Payment of Contractual Liabilities to CCECC (Nig) Ltd	0.00	10,000,000.00
022000100101	32010208	70130	00060004600103	03101	50323109	Rehabilitation of 1No. motorized water headwork at Akpan Essien street Oku Uyo	0.00	8,000,000.00
022000100101	32010208	70130	00060004600104	03101	50323109	Rehabilitation of 1No. motorized water headwork at Uko Eshiet street Ikot Udoro Oku Uyo	0.00	8,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010208	70130	00060004600105	03101	50323109	Rehabilitation of 1No. motorized water headwork at Ikot Idem street Ikot Obio Atai Itu	0.00	8,000,000.00
022000100101	32010208	70130	00060004600106	03101	50323109	Rehabilitation of 1No. motorized water headwork at Itu road Ikot MbondeItam Itu LGA	0.00	8,000,000.00
	32020100		00060004890100			HOUSING DEVELOPMENT FOR PARTICIPANTS OF STAFF HOUSING SCHEME	0.00	98,000,000.00
022000100101	32020102	70610	00060004890101	03101	50323105	Granting of housing loan to I50 Participants	0.00	14,000,000.00
022000100101	32020102	70130	00060004890104	03101	50323109	Granting of housing loans to 39 Nos. participants	0.00	58,500,000.00
022000100101	32020102	70130	00060004890105	03101	50323109	Granting of housing loans to 25Nos. participants	0.00	20,000,000.00

022000100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST							15,376,820.00	11,843,330.00
	21010000		00003000010100			SALARIES AND WAGES	15,376,820.00	11,843,330.00
022000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,451,690.00	2,066,190.00
022000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,220.00	61,870.00
022000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,706,160.00	1,426,390.00
022000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	345,170.00	206,620.00

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022000100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100102	21010008	70131	00003000010108	02101	50323105	Inducement	716,540.00	500,050.00
022000100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	99,830.00	82,210.00
022000100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,500,000.00	7,500,000.00
5 - OVERHEAD COST							102,000,000.00	76,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	11,500,000.00	11,500,000.00
022000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	11,500,000.00	11,500,000.00
	22020200		00002000000200			UTILITIES	3,100,000.00	3,100,000.00
022000100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,800,000.00	1,800,000.00
022000100102	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	1,300,000.00	1,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,800,000.00	10,800,000.00
022000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,500,000.00	7,500,000.00

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022000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
022000100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	38,400,000.00	38,400,000.00
022000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	12,600,000.00	12,600,000.00
022000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,800,000.00	5,800,000.00
022000100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	20,000,000.00	20,000,000.00
	22020600		00002000000600			OTHER SERVICES	29,700,000.00	6,100,000.00
022000100102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	1,600,000.00	1,600,000.00
022000100102	22020637	70133	00002000000637	02101	50323105	Staff Welfare	25,000,000.00	1,400,000.00
022000100102	22020638	70133	00002000000638	02101	50323105	AKCBUDP-World Bank assisted Water Headworks Maintenance/Watchmen stipends	2,500,000.00	2,500,000.00
022000100102	22020642	70133	00002000000642	02101	50323105	Update of Finance Website	600,000.00	600,000.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	2,600,000.00	2,600,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100102	22020703	70133	00002000000703	02101	50323105	Legal Services	2,600,000.00	2,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,700,000.00	3,200,000.00
022000100102	22021007	70133	00002000001007	02101	50323105	Upkeep for Voluntary Civil Servant Voluntary Saving Scheme	1,500,000.00	0.00
022000100102	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
022000100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00

022000100103 ADMINISTRATION AND SUPPLIES DEPARTMENT

3 - PERSONNEL COST							39,461,200.00	63,489,120.00
	21010000		00003000010100			SALARIES AND WAGES	39,461,200.00	63,489,120.00
022000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,973,110.00	30,601,200.00
022000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	302,130.00	1,004,090.00
022000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,220,830.00	22,414,890.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,797,310.00	3,060,120.00
022000100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	40,000.00
022000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100103	21010008	70131	00003000010108	02101	50323105	Inducement	3,712,200.00	5,513,620.00
5 - OVERHEAD COST							9,320,000.00	9,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,200,000.00	2,200,000.00
022000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	2,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,720,000.00	1,720,000.00
022000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
022000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
022000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
022000100103	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,400,000.00	1,400,000.00
022000100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,400,000.00	1,400,000.00

022000100104 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST							19,344,240.00	21,126,980.00
	21010000		00003000010100			SALARIES AND WAGES	19,344,240.00	21,126,980.00
022000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,978,020.00	10,268,710.00
022000100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,300.00	59,930.00
022000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,679,300.00	7,460,520.00
022000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	997,800.00	1,026,870.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100104	21010008	70131	00003000010108	02101	50323105	Inducement	1,662,820.00	2,310,950.00
5 - OVERHEAD COST							7,780,000.00	7,780,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,730,000.00	1,730,000.00
022000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
022000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
022000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
022000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020600		00002000000600			OTHER SERVICES	1,200,000.00	1,200,000.00
022000100104	22020610	70133	00002000000610	02101	50323105	Other Services	1,200,000.00	1,200,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00
022000100104	22021021	70133	00002000001021	02101	50323105	Office and General	850,000.00	850,000.00

022000100105 STAFF HOUSING SCHEME DIRECTORATE

3 - PERSONNEL COST10,482,190.0010,196,450.00

	21010000		00003000010100			SALARIES AND WAGES	10,482,190.00	10,196,450.00
022000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,877,500.00	4,833,280.00
022000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,667,300.00	3,475,990.00
022000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	487,750.00	483,330.00
022000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000100105	21010008	70131	00003000010108	02101	50323105	Inducement	974,430.00	1,118,780.00

5 - OVERHEAD COST5,700,000.005,700,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,520,000.00	1,520,000.00
022000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
022000100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00
022000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
022000100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	480,000.00	480,000.00
022000100105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	480,000.00	480,000.00

022000100106 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST14,079,530.0038,691,770.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	14,079,530.00	38,691,770.00
022000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,424,080.00	18,493,440.00
022000100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,790.00	30,830.00
022000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,278,630.00	15,047,870.00
022000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	642,410.00	1,849,340.00
022000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000100106	21010008	70131	00003000010108	02101	50323105	Inducement	1,227,410.00	2,985,220.00
5 - OVERHEAD COST							5,860,000.00	5,860,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
022000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,360,000.00	1,360,000.00
022000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
022000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
022000100106	22020414	70133	00002000000414	02101	50323105	Maintenance of library	600,000.00	600,000.00
022000100106	22020415	70133	00002000000415	02101	50323105	Research and Databank Service / Maintenance	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
022000100106	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00

022000100107 FUND MONITORING UNIT

3 - PERSONNEL COST							0.00	18,626,760.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	18,626,760.00
022000100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,026,280.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,590.00
022000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	6,522,930.00
022000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	902,630.00
022000100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
022000100107	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,866,260.00
5 - OVERHEAD COST							0.00	5,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	1,200,000.00
022000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,430,000.00
022000100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,100,000.00
022000100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	330,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	0.00	2,100,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100107	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00

022000100109 MINISTRY OF FINANCE INCORPORATED

3 - PERSONNEL COST

							10,749,720.00	9,667,330.00
	21010000		00003000010100			SALARIES AND WAGES	10,749,720.00	9,667,330.00
022000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,570,130.00	4,161,660.00
022000100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	45,930.00	45,960.00
022000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,279,600.00	3,045,270.00
022000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	457,010.00	416,170.00
022000100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100109	21010008	70131	00003000010108	02101	50323105	Inducement	971,430.00	1,143,070.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							5,810,000.00	5,810,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,560,000.00	1,560,000.00
022000100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
022000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022000100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00
022000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
022000100109	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00

022000100110 DEBT MANAGEMENT DEPARTMENT

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							15,522,410.00	12,119,240.00
	21010000		00003000010100			SALARIES AND WAGES	15,522,410.00	12,119,240.00
022000100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,712,600.00	5,488,880.00
022000100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,335,440.00	4,136,480.00
022000100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	671,260.00	548,890.00
022000100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100110	21010008	70131	00003000010108	02101	50323105	Inducement	1,377,490.00	1,089,790.00
5 - OVERHEAD COST							0.00	6,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	2,000,000.00
022000100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,750,000.00
022000100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,300,000.00
022000100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	450,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	1,850,000.00
022000100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	650,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100110	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00

022000100111 INTERMINISTERIAL DIRECT LABOUR CORDINATING COMMITTEE

3 - PERSONNEL COST

							7,665,310.00	6,580,800.00
	21010000		00003000010100			SALARIES AND WAGES	7,665,310.00	6,580,800.00
022000100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,569,170.00	3,033,480.00
022000100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,515,340.00	2,140,710.00
022000100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	356,920.00	303,350.00
022000100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100111	21010008	70131	00003000010108	02101	50323105	Inducement	748,670.00	818,190.00
5 - OVERHEAD COST							40,400,000.00	40,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00
022000100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00
022000100111	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00
022000100111	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,300,000.00	4,300,000.00
022000100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00
022000100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,000,000.00	7,000,000.00
022000100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	15,000,000.00	15,000,000.00
022000100111	22020610	70133	00002000000610	02101	50323105	Other Services	15,000,000.00	15,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00
022000100111	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00
022000100111	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
022000100111	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
022000100111	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00

022000100113 FISCAL POLICY DEPARTMENT

3 - PERSONNEL COST0.006,102,780.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	6,102,780.00
022000100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	2,814,680.00
022000100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	60,690.00
022000100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	2,012,310.00
022000100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	281,470.00
022000100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
022000100113	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	648,560.00
5 - OVERHEAD COST							0.00	6,820,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,430,000.00
022000100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,100,000.00
022000100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	330,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	0.00	2,100,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	1,200,000.00
022000100113	22020501	70133	00002000000501	02101	50323105	Local Training	0.00	1,200,000.00
	22020600		00002000000600			OTHER SERVICES	0.00	1,440,000.00
022000100113	22020640	70133	00002000000640	02101	50323105	Other Services	0.00	1,440,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100113	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00

022000100114 EFFICIENCY DEPARTMENT

3 - PERSONNEL COST							20,851,300.00	0.00
	21010001		00003000010101			Basic Salaries	20,851,300.00	0.00
022000100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,028,100.00	0.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100114	21010002	70131	00003000010102	02101	50323105	Overtime	25,250.00	0.00
022000100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	7,178,960.00	0.00
022000100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,002,810.00	0.00
022000100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100114	21010008	70131	00003000010108	02101	50323105	Inducement	2,140,970.00	0.00
5 - OVERHEAD COST							5,380,000.00	0.00
	22020102		00002000000102			Local Travel and Transport : O	1,200,000.00	0.00
022000100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	0.00
	22020301		00002000000301			Office Stationary / Computer C	1,430,000.00	0.00
022000100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	0.00
022000100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	0.00
2202040100002000000401						Maintenance of Motor Vehicle /	2,100,000.00	0.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	0.00
022000100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	0.00
	22021021		00002000001021			Office and General	650,000.00	0.00
022000100114	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	0.00

022000100115 PROGRAMME ANALYSIS DIRECTORATE

3 - PERSONNEL COST24,360,690.000.00

	21010001		00003000010101			Basic Salaries	24,360,690.00	0.00
022000100115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,804,650.00	0.00
022000100115	21010003	70131	00003000010103	02101	50323109	Consolidated Allowance	8,451,520.00	0.00
022000100115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,180,460.00	0.00
022000100115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100115	21010008	70131	00003000010108	02101	50323105	Inducement	2,448,850.00	0.00

5 - OVERHEAD COST6,820,000.000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020301		00002000000301			Office Stationary / Computer C	2,630,000.00	0.00
022000100115	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	0.00
022000100115	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	0.00
022000100115	22020501	70133	00002000000325	02101	50323105	Local Training	1,200,000.00	0.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	2,100,000.00	0.00
022000100115	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	0.00
022000100115	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	0.00
	22020610		00002000000610			Other Services	1,440,000.00	0.00
022000100115	22020610	70133	00002000000610	02101	50323105	Other Services	1,440,000.00	0.00
	22021021		00002000001021			Office and General	650,000.00	0.00
022000100115	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	0.00

Ministry of Finance

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
1,007,880,000.00					022000100100	SUMMARY		
						Revenue	250,000,000.00	250,000,000.00
						Capital Receipt	123,247,420,000.00	69,725,013,720.00
						TOTAL	123,497,420,000.00	85,485,000,000.00
						Personnel Cost	190,674,650.00	209,867,640.00
						Overhead Cost	2,427,780,000.00	2,591,730,000.00
						Consolidated Revenue Charges	1,000,000,000.00	1,500,000,000.00
						SUB TOTAL	3,618,454,650.00	4,301,597,640.00
						Capital Expenditure	8,109,830,000.00	6,286,880,000.00
						Liability	0.00	0.00
						TOTAL Ministry of Finance	11,728,284,650.00	10,538,477,640.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100100 Ministry of Housing								
025300100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							220,000,000.00	590,000,000.00
	12010116		0000000000000000			REVENUE	220,000,000.00	590,000,000.00
025300100101	12010116	00000	0000000000000000	02101	50323105	Property Tax	200,000,000.00	500,000,0
025300100101	12020492	00000	0000000000000000	02101	50323105	Preparation / Vetting of Contract Document	20,000,000.00	50,000,000.00
025300100101	12020906	00000	0000000000000000	02101	50323105	Rent on Government Building / Quarters	0.00	40,000,000.00
3 - PERSONNEL COST							3,711,530.00	5,694,020.00
	21010000		00003000010100			SALARIES AND WAGES	3,711,530.00	5,694,020.00
025300100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,905,220.00	2,918,670.00
025300100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	29,860.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,601,300.00	2,399,700.00
025300100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	190,520.00	291,870.00
025300100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
025300100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,490.00	48,920.00
5 - OVERHEAD COST							2,889,270,000.00	2,609,270,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
025300100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	51,420,000.00	1,420,000.00
025300100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
025300100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
025300100101	22020314	70133	00002000000314	02101	50323105	Treatment of Diesel (R)	50,000,000.00	0.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	182,200,000.00	2,200,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
025300100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Governor and Deputy Governor Lodges (R)	0.00	0.00
025300100101	22020403	70133	00002000000404	02101	50323105	Treatment of sewages/waste in Government House (R)	50,000,000.00	0.00
025300100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
025300100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Generator and Ancillary Equipment at Government House Complex, Uyo (R)	0.00	0.00
025300100101	22020403	70133	00002000000420	02101	50323105	Rehabilitation and Repair of Guest Houses, Banquet Hall and Ancillary Building (R)	0.00	0.00
025300100101	22020404	70133	00002000000421	02101	50323105	Maintenance and Industrial Cleaning of Idongesit Nkanga Secretariat Complex, Uyo (R)	60,000,000.00	0.00
025300100101	22020404	70133	00002000000422	02101	50323105	Maintenance and Industrial Cleaning of Government office Annex (R)	20,000,000.00	0.00
025300100101	22020404	70133	00002000000423	02101	50323105	Maintenance and Industrial Cleaning of State Secretariat Annex, Udo Udoma Avenue, Uyo (R)	20,000,000.00	0.00
025300100101	22020403	70133	00002000000424	02101	50323105	Facilities Management Abuja (R)	10,000,000.00	0.00
025300100101	22020403	70133	00002000000425	02101	50323105	Maintenance of Governor's Lodge in Victoria Island Lagos (R)	10,000,000.00	0.00
025300100101	22020403	70133	00002000000426	02101	50323105	Maintenance of Governor's Lodge at Ikoyi Lagos (R)	10,000,000.00	0.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	30,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	22020501	70133	00002000000501	02101	50323105	Attendance at Workshops, Conferences and Seminars (R)	20,000,000.00	0.00
025300100101	22020501	70133	00002000000504	02101	50323105	Local and Oversea Training for Management and Staff (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	770,000.00	770,000.00
025300100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	370,000.00	370,000.00
025300100101	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	280,000.00	280,000.00
025300100101	22020703	70133	00002000000703	02101	50323105	Legal Services	280,000.00	280,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	2,600,000,000.00	2,600,000,000.00
025300100101	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	2,600,000,000.00	2,600,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	21,900,000.00	1,900,000.00
025300100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	1,600,000.00
025300100101	22021027	70133	00002000001027	02101	50323105	National Council on Housing Meetings (R)	10,000,000.00	0.00
025300100101	22021027	70133	00002000001028	02101	50323105	World Habitat Day Programmes (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
025300100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00
6 - CAPITAL EXPENDITURE							5,520,000,000.00	1,550,000,000.00
	33010100		00110002120100			LIBRARY/DATA BANK PROJECT	50,000,000.00	50,000,000.00
025300100101	33010113	70133	00110002120119	03101	50323105	Development of a specialised Library	20,000,000.00	20,000,000.00
025300100101	33010114	70133	00110002120120	03101	50323105	Creation and management of State Housing Database	30,000,000.00	30,000,000.00
	32010600		00130006410100			PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	25,000,000.00	25,000,000.00
025300100101	32010601	70130	00130006410102	03101	50323109	Purchase of Sundry Office Furniture and Equipment	25,000,000.00	25,000,000.00
3202010200130006550100						CONSTRUCTION OF MECHANIC VILLAGE AT IKOT OKU IKONO, UYO	50,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32020102	70610	00130006550100	03101	50323105	CONSTRUCTION OF MECHANIC VILLAGE AT IKOT OKU IKONO, UYO	0.00	0.00
025300100101	32020102	70610	00130006550101	03101	50323109	Preliminary works/ site preparation	50,000,000.00	0.00
	32010500		00130006830100			DIGITAL STUDIO FOR MINISTRY OF HOUSING	13,000,000.00	10,000,000.00
025300100101	32010519	70133	00130006830101	03101	50323105	Workstation Networking, furnishing and Digital Camara	5,000,000.00	0.00
025300100101	32010519	70130	00130006830102	03101	50323109	Automatic level/staves/tripod	0.00	4,000,000.00
025300100101	32010519	70130	00130006830104	03101	50323109	Saftey wares/Ranging poles	0.00	2,000,000.00
025300100101	32010501	70130	00130006830105	03101	50323105	4 Nos. computers and accessories	2,000,000.00	2,000,000.00
025300100101	32010517	70133	00130006830105	03101	50323105	Digital Still and Video Camera	2,000,000.00	0.00
025300100101	32010522	70133	00130006830106	03101	50323105	Projector and Screen	1,000,000.00	0.00
025300100101	32010101	70133	00130006830107	03101	50323105	Provision of Site and Services	0.00	0.00
025300100101	32010519	70133	00130006830107	03101	50323105	Purchase of Plotter	3,000,000.00	0.00
3202010000130006860100						RENOVATION OF OLD STATE SECRETARIAT BLOCKS	450,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32020101	70130	00130006860101	03101	50323109	Re-roofing and Treatment of Parapet walls and Gutters	200,000,000.00	0.00
025300100101	32020101	70130	00130006860102	03101	50323109	Repairs of damaged ceiling sheets	50,000,000.00	0.00
025300100101	32020111	70610	00130006860103	03101	50323105	Replacement of plumbing/electrical fittings and fixtures	100,000,000.00	0.00
025300100101	32020101	70610	00130006860104	03101	50323105	Painting of external walls	100,000,000.00	0.00
	32020101		00130006870100			CONSTRUCTION OF LEGISLATORS QUARTERS, UYO	0.00	0.00
025300100101	32020101	70130	00130006870100	03101	50323105	CONSTRUCTION OF LEGISLATORS QUARTERS, UYO	0.00	0.00
025300100101	32020101	70130	00130006870101	03101	50323109	Design	0.00	0.00
025300100101	33010118	70130	00130006870102	03101	50323109	Preliminary site studio/works	0.00	0.00
	32020100		00130006880100			RENOVATION OF AKS LIASION OFFICE COMPLEX, ABUJA AND OTHER STATE PROPERTIES IN ABUJA	290,000,000.00	0.00
025300100101	32020101	70610	00130006880101	03101	50323109	Renovation of Building (including reroofing plumbing tiling electrification and painting)	0.00	0.00
025300100101	32020101	70610	00130006880102	03101	50323109	Replacement/installation of facilities in Building	0.00	0.00
025300100101	32010101	70610	00130006880103	03101	50323109	Renovation of Akwa Ibom State property at 16 Umuozu Str. Garki	30,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010101	70610	00130006880104	03101	50323109	Complete Renovation of Akwa Ibom State House Abuja	0.00	0.00
025300100101	32010101	70610	00130006880105	03101	50323109	Complete Renovation of Akwa Ibom State property at 16 Kolda Str. Wuse II	0.00	0.00
025300100101	32010101	70610	00130006880106	03101	50323109	Complete Renovation of Akwa Ibom State property at Wuse Zone 7	20,000,000.00	0.00
025300100101	32020101	70133	00130006880107	03101	50323105	Complete Renovation of Akwa Ibom State Liaison Office at #450 Constitution Ave, CBD, Abuja	200,000,000.00	0.00
025300100101	32020101	70610	00130006880108	03101	50323105	Renovation of Akwa Ibom State Property at 5 Bitou Str. Wuse, Abuja	20,000,000.00	0.00
025300100101	32020101	70610	00130006880109	03101	50323105	Complete Renovation of Akwa Ibom State Property at 25 Kigoma Str. Wuse, Abuja	20,000,000.00	0.00
	32020100		00130006890100			MAINTENNCE/REHABLITATION OF GOVERNMENT BUILDINGS IN UYO AND OTHER LGAS	205,000,000.00	115,000,000.00
025300100101	32020101	70610	00130006890101	03101	50323109	Renovation (Reroofing with Steel Trusses) of Governors Office Annex Uyo	30,000,000.00	40,000,000.00
025300100101	32020101	70610	00130006890103	03101	50323109	Complete Renovation of 3No. Govt. Buildings at Ikot Ekpene	15,000,000.00	15,000,000.00
025300100101	32020101	70610	00130006890104	03101	50323109	Complete Renovation of 5No. Govt. Buildings at Uyo	25,000,000.00	25,000,000.00
025300100101	32020101	70610	00130006890105	03101	50323109	Complete Renovation of 3No. Govt. Buildings at Ikot Abasi	15,000,000.00	15,000,000.00
025300100101	32020101	70610	00130006890106	03101	50323109	Complete Renovation of 2No. Govt. Building at Oron	10,000,000.00	10,000,000.00
025300100101	32020101	70610	00130006890107	03101	50323109	Complete Renovation of 2No. Govt. Buildings at Etinan	10,000,000.00	10,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010101	70130	00130006890108	03101	50323105	Repairs of Generator and Ancillary Equipment at Government House Complex, Uyo	0.00	0.00
025300100101	32010101	70130	00130006890109	03101	50323105	Rehabilitation and Repairs of Guest Houses, Banquet Hall and Ancillary Building	100,000,000.00	0.00
	32020100		00130006900100			INTERNAL AND EXTERNAL CLEARING OF GOVT. BUILDINGS AND MAINTENANCE	0.00	70,000,000.00
025300100101	32020101	70130	00130006900101	03101	50323109	Maintenance and Industrial Cleaning of Idongesit Nkanga Secretariat Complex Uyo	0.00	30,000,000.00
025300100101	32020101	70130	00130006900102	03101	50323109	Maintenance and Industrial Cleaning of Governors Office Annex	0.00	20,000,000.00
025300100101	32020101	70130	00130006900103	03101	50323109	Maintenace and Industrial Cleaning of State Secretariat Annex Udo Udoma Avenue Uyo	0.00	20,000,000.00
	32010100		00130006950100			UNITY LUXURY ESTATE, AIRPORT ROAD, UYO	3,000,000,000.00	300,000,000.00
025300100101	32010102	70130	00130006950101	03101	50323109	Site clearing and carting away of 201 Ha	200,000,000.00	100,000,000.00
025300100101	32020102	70130	00130006950102	03101	50323109	EIA	50,000,000.00	20,000,000.00
025300100101	32020102	70130	00130006950103	03101	50323109	Soil investigation	40,000,000.00	40,000,000.00
025300100101	32020102	70130	00130006950104	03101	50323109	Reconnaissance survey	20,000,000.00	20,000,000.00
025300100101	32020102	70130	00130006950105	03101	50323109	Layout/parcellation	40,000,000.00	20,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010213	70460	00130006950106	03101	50323105	Fibre Optic Cable and Installation	100,000,000.00	100,000,000.00
025300100101	32010101	70130	00130006950108	03101	50323105	Provision of Site and services	2,550,000,000.00	0.00
	32020100		00130006960100			CONSTRUCTION OF NEW SECRETARIAT COMPLEX, UYO (PHASE 3)	595,000,000.00	0.00
025300100101	32020101	70130	00130006960101	03101	50323105	Substructural Works (AKISIEC State Auditor Gen) & Others	0.00	0.00
025300100101	32020101	70133	00130006960101	03101	50323105	Preliminary works (AKISIEC, State Auditor Gen.) Others	175,000,000.00	0.00
025300100101	32020101	70130	00130006960102	03101	50323109	Preliminary Works	0.00	0.00
025300100101	32020101	70133	00130006960103	03101	50323105	Superstructural works	220,000,000.00	0.00
025300100101	32010101	70130	00130006960104	03101	50323105	Substructural works	200,000,000.00	0.00
	32020100		00130008190100			RENOVATION OF AKS COMMERCIAL BUILDINGS IN LAGOS	0.00	20,000,000.00
025300100101	32020101	70610	00130008190101	03101	50323109	Cleaning Painting Maintenance of Electrical and Mechanical Installation at No 37 Cambell street Lagos	0.00	5,000,000.00
025300100101	32010202	70610	00130008190102	03101	50323109	Cleaning Painting Maintenance of Electrical and Mechanical at 122/124 Broad Street Lagos	0.00	10,000,000.00
025300100101	32020101	70610	00130008190103	03101	50323109	Cleaning Painting Maintenance of Electrical and Mechanical at 14 Ajose Adeogun Street Victoria Island AnnexLagos	0.00	5,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00130008200100			MAINTENANCE OF GOVERNOR’S LODGE AT VICTORIA ISLAND AND IKOYI, LAGOS AND ASOKORO, ABUJA	0.00	10,000,000.00
025300100101	32020102	70130	00130008200101	03101	50323109	Facilities Management in Abuja	0.00	10,000,000.00
	32010207		00130008240103				0.00	0.00
025300100101	32010207	70130	00130008240103	03101	50323109	Construction of Special Residential Quarters	0.00	0.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	50,000,000.00
025300100101	33010109	70610	00050000610102	03101	50323109	Attendance at workshops Conferences and Serminars	0.00	20,000,000.00
025300100101	33010109	70610	00050000610103	03101	50323109	Local and Oversea training for Management and staff	0.00	10,000,000.00
025300100101	33010109	70610	00050000610104	03101	50323109	National Council on Housing Meetings	0.00	10,000,000.00
025300100101	33010110	70130	00050000610105	03101	50323109	World Habitat Day Programmes	0.00	10,000,000.00
3202010000060000750110							0.00	0.00
3202010000060004180100						TROPICANA ENTERTAINMENT CENTRE (SPECIAL PROJECT)	0.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020300		00060006520100			MAINTENANCE OF GOVERNMENT HOUSE COMPLEX, UYO AND ANCILLARY FACILITIES	400,000,000.00	650,000,000.00
025300100101	32020305	70130	00060006520101	03101	50323109	Rehabilitation/Repairs of Governor and Deputy Governor Lodges	200,000,000.00	100,000,000.00
025300100101	32020209	70510	00060006520102	03101	50323109	Treatment of sewages/waste in Government House	0.00	150,000,000.00
025300100101	32020305	70130	00060006520103	03101	50323109	Rehabilitation and Repairs of Governor and Deputy Governor Lodges	200,000,000.00	200,000,000.00
025300100101	32020305	70130	00060006520104	03101	50323109	Purchase and Treatment of Diesel	0.00	100,000,000.00
025300100101	32020101	70130	00060006520105	03101	50323109	Maintenance of pilots Guest House Banquet hall and anciliary buildings	0.00	100,000,000.00
	32010100		00060010950100			CONSTRUCTION OF MODERN SHOPPING PLAZA AT THE FORMER SITE OF UYO MAIN MARKET	80,000,000.00	20,000,000.00
025300100101	32010101	70133	00060010950101	03101	50323105	Substructural Works	50,000,000.00	0.00
025300100101	33010118	70130	00060010950101	03101	50323105	Preliminary Works	30,000,000.00	20,000,000.00
3201010000060010960100						CONSTRUCTION OF MECHANIC VILLAGE IKOT OKU IKONO, UYO	0.00	20,000,000.00
3201010000060010970100						RENOVATION OF ARMY BARRACK AT IBAGWA	250,000,000.00	150,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010101	70133	00060010970103	03101	50323105	Renovation of 7Nos. Block of corporal below Quarters consisting of 12 Nos. 1 Bedroom flats in each block at Army Barracks, Ibaqwa	250,000,000.00	150,000,000.00
	32010100		00060010980100			DEVELOPMENT OF A LOW COST HOUSING ESTATE COMPRISING 50 UNITS 3 BEDROOMS FLAT IN EACH OF THE 3 SENATO	0.00	0.00
025300100101	32010101	70133	00060010980101	03101	50323105	Preliminary works and sites preparation	0.00	0.00
025300100101	32010102	70133	00060010980102	03101	50323105	Substructure works/ physical development of sites	0.00	0.00
025300100101	32020101	70130	00060010980102	03101	50323105	Substructural works	0.00	0.00
	32010100		00060011000100			RELOCATION OF CONTAINER OFFICE/ERECTION OF PERMANENT OFFICE BLOCK IN SSG OFFICE	50,000,000.00	30,000,000.00
025300100101	32010102	70133	00060011000101	03101	50323105	Relocation of containers and erection of Permanent Office block for staff in SSG office	50,000,000.00	30,000,000.00
	32010400		00170006400100			PURCHASE OF UTILITY VEHICLES	62,000,000.00	30,000,000.00
025300100101	32010405	70130	00170006400101	03101	50323109	Purchase of 1No. Hilux	30,000,000.00	30,000,000.00
025300100101	32010405	70451	00170006400102	03101	50323105	Purchase of 1No. bus	32,000,000.00	0.00

025300100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST	1,640,080.00	5,453,790.00
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Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	1,640,080.00	5,453,790.00
025300100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	835,470.00	815,430.00
025300100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	721,060.00	656,820.00
025300100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	83,550.00	81,540.00
025300100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	3,900,000.00
5 - OVERHEAD COST							10,780,000.00	10,780,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
025300100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	550,000.00	550,000.00
025300100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,230,000.00	1,230,000.00
025300100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00
025300100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
025300100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00
025300100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,800,000.00	2,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	1,100,000.00
025300100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,100,000.00	1,100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
025300100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

025300100103 QUANTITY SURVEYING DIRECTORATE

3 - PERSONNEL COST

34,064,740.00

34,101,800.00

21010000	00003000010100	SALARIES AND WAGES	34,064,740.00	34,101,800.00
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Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,532,650.00	17,719,230.00
025300100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,778,820.00	14,610,650.00
025300100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,753,270.00	1,771,920.00
5 - OVERHEAD COST							2,990,000.00	2,990,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
025300100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,070,000.00	1,070,000.00
025300100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
025300100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
025300100103	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	1,120,000.00
025300100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,120,000.00	1,120,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
025300100103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

025300100104 URBAN RENEWAL DIRECTORATE

5 - OVERHEAD COST

2,620,000.00 2,620,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
025300100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
025300100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
025300100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
025300100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
025300100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
025300100104	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
025300100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

025300100105 ENGINEERING SERVICES DIRECTORATE

3 - PERSONNEL COST53,471,450.0045,194,060.00

	21010000		00003000010100			SALARIES AND WAGES	53,471,450.00	45,194,060.00
025300100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,731,710.00	23,478,460.00
025300100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,491,360.00	19,367,750.00
025300100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,773,170.00	2,347,850.00
025300100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

5 - OVERHEAD COST2,960,000.002,960,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	750,000.00	750,000.00
025300100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	460,000.00	460,000.00
025300100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00
025300100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
025300100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
025300100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
025300100105	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

025300100107 ACCOUNTS/FINANCE DIRECTORATE

3 - PERSONNEL COST

3 - PERSONNEL COST							8,956,140.00	8,151,290.00
	21010000		00003000010100			SALARIES AND WAGES	8,956,140.00	8,151,290.00
025300100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,617,250.00	4,255,860.00
025300100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	33,120.00
025300100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,828,620.00	3,436,720.00
025300100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	461,730.00	425,590.00
025300100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,470.00	0.00

5 - OVERHEAD COST

5 - OVERHEAD COST							2,480,000.00	2,480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	580,000.00	580,000.00

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
025300100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
025300100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
025300100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
025300100107	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
025300100107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

025300100108 ARCHITECTURAL DIRECTORATES

3 - PERSONNEL COST	42,676,190.00	40,362,740.00
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21010000	00003000010100	SALARIES AND WAGES	42,676,190.00	40,362,740.00
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Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,685,250.00	20,941,210.00
025300100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,347,200.00	17,042,340.00
025300100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,168,530.00	2,094,120.00
025300100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							3,880,000.00	3,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
025300100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
025300100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
025300100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,750,000.00	1,750,000.00
025300100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	650,000.00
	22020600		00002000000600			OTHER SERVICES	230,000.00	230,000.00
025300100108	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
025300100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

025300100109 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

							7,532,550.00	7,087,640.00
	21010000		00003000010100			SALARIES AND WAGES	7,532,550.00	7,087,640.00
025300100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,689,770.00	3,670,360.00
025300100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,980.00	31,920.00
025300100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,969,610.00	3,018,320.00
025300100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	368,980.00	367,040.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,950,000.00	1,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
025300100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
025300100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
025300100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
025300100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
025300100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100110 ADMINISTRATION/SUPPLIES DIRECTORATE								
3 - PERSONNEL COST							43,329,050.00	24,421,610.00
	21010000		00003000010100			SALARIES AND WAGES	43,329,050.00	24,421,610.00
025300100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,290,460.00	12,477,170.00
025300100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	294,650.00	274,120.00
025300100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,019,680.00	10,127,530.00
025300100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,229,050.00	1,247,720.00
025300100110	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	20,000.00	10,000.00
025300100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							2,310,000.00	2,310,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	830,000.00	830,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
025300100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
025300100110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	780,000.00	780,000.00
025300100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	480,000.00
025300100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
025300100110	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

025300100120 BUILDING DIRECTORATE

3 - PERSONNEL COST

							28,309,970.00	22,710,770.00
	21010000		00003000010100			SALARIES AND WAGES	28,309,970.00	22,710,770.00
025300100120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,693,380.00	11,881,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,147,250.00	9,641,670.00
025300100120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,469,340.00	1,188,100.00
5 - OVERHEAD COST							2,040,000.00	2,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
025300100120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
025300100120	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	810,000.00	810,000.00
025300100120	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
025300100120	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	330,000.00	330,000.00
025300100120	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	130,000.00	130,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
025300100120	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

025300100201 IKOT EKPENE ZONAL HOUSING OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
025300100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100301 IKOT ABASI ZONAL HOUSING OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
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Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
025300100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100401 UYO ZONAL HOUSING OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100501 EKET ZONAL HOUSING OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
025300100501	22020301	70133	000020000000301	02101	50323105	Office Stationeri/Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100501	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100601 UYO AREA OFFICE

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100601	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300100701 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
220203000002000000300						MATERIALS AND SUPPLIES	80,000.00	80,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100701	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300100801 EKET AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100801	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300100901 ITU AREA OFFICE

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100901	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101001 ORON AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00	
025300101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	80,000.00	80,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101001	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101101 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101101	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101201 ABAK AREA OFFICE

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101201	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101301 ETINAN AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
220203000002000000300						MATERIALS AND SUPPLIES	80,000.00	80,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101301	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101401 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101401	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101501 IKONO AREA OFFICE

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101501	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

Ministry of Housing

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
1,528,000,000.00					025300100100	SUMMARY		
						Revenue	220,000,000.00	590,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	220,000,000.00	590,000,000.00
						Personnel Cost	223,691,700.00	193,177,720.00
						Overhead Cost	2,925,120,000.00	2,645,120,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	3,148,811,700.00	2,838,297,720.00
						Capital Expenditure	5,520,000,000.00	1,550,000,000.00
						Liability	0.00	0.00
						TOTAL Ministry of Housing	8,668,811,700.00	4,388,297,720.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100100 Ministry of Labour and Manpower Planning								
022700100101 OFFICE OF THE HONOURABLE COMMISSIONER								
3 - PERSONNEL COST							5,808,950.00	1,159,620.00
	21010000		00003000010100			SALARIES AND WAGES	5,808,950.00	1,159,620.00
022700100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,795,500.00	625,180.00
022700100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,203,490.00	471,920.00
022700100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	279,550.00	62,520.00
022700100101	21010006	70133	00003000010106	02101	50323105	Domestic Servant Allowance	475,210.00	0.00
022700100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	55,200.00	0.00
5 - OVERHEAD COST							375,820,000.00	9,320,000.00
22020100 00002000000100						TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	0.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,800,000.00	1,800,000.00
022700100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,600,000.00	1,600,000.00
022700100101	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00
022700100101	22020306	70133	00002000000306	02101	50323109	Production of Vests and Caps (R)	5,000,000.00	0.00
022700100101	22020316	70133	00002000000316	02101	50323109	Purchase of Start-up Packs & Skill Development certificate of 6580 Trade & Artisans (R)	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,400,000.00	3,400,000.00
022700100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00
022700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,600,000.00	1,600,000.00
022700100101	22020404	70133	00002000000404	02101	50323109	Upgrading and Maintainance of Manpower Data Bank (R)	5,000,000.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	146,000,000.00	0.00
022700100101	22020501	70133	00002000000501	02101	50323109	Pre-Workers Day Seminar, etc (R)	8,500,000.00	0.00
022700100101	22020501	70133	00002000000503	02101	50323109	Resolution of Conflict in Public Corporation (R)	5,000,000.00	0.00
022700100101	22020501	70133	00002000000504	02101	50323109	Local Training, Seminars and Conferences for 20 No. Management and Staff (R)	10,000,000.00	0.00
022700100101	22020502	70133	00002000000505	02101	50323109	Oversea Capacity Building and Training of Staff and 8 No. Management (R)	15,000,000.00	0.00
022700100101	22020501	70133	00002000000506	02101	50323109	Capacity Building for Public Servant (R)	20,000,000.00	0.00
022700100101	22020501	70133	00002000000507	02101	50323109	Training of 20 No. Desk Offices (Manpower Staff) (R)	5,000,000.00	0.00
022700100101	22020501	70133	00002000000508	02101	50323109	Training of 10Nos. Staff of PRS On Budget Analysis and Formulation (R)	6,000,000.00	0.00
022700100101	22020501	70133	00002000000509	02101	50323109	Skills Improvement Programmes for Youths (R)	46,500,000.00	0.00
022700100101	22020501	70133	00002000000510	02101	50323109	Entrepreneurial/Vocational Skill Development Programmes across the State (R)	30,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	167,120,000.00	120,000.00
022700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	120,000.00	120,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	22020614	70133	00002000000614	02101	50323109	Youth Employment Matters (R)	40,000,000.00	0.00
022700100101	22021027	70133	00002000000627	02101	50323109	Participation in ILO, UNESCO and OAFUU Annual Convention (R)	10,000,000.00	0.00
022700100101	22020628	70133	00002000000628	02101	50323109	Labour Union Activities (R)	20,000,000.00	0.00
022700100101	22020629	70133	00002000000629	02101	50323109	Grand Finale Celebration (R)	40,000,000.00	0.00
022700100101	22021027	70133	00002000000630	02101	50323109	NLC/TUC National Executive Conference (R)	7,000,000.00	0.00
022700100101	22020631	70133	00002000000631	02101	50323109	Constituting and Servicing of the State Industrial Committee (R)	5,000,000.00	0.00
022700100101	22020632	70133	00002000000632	02101	50323109	Labour Inspection of Industrial Organization of both Public and Private that has up to 20 Wards and above in the State (R)	5,000,000.00	0.00
022700100101	22020633	70133	00002000000633	02101	50323109	Rain School (R)	5,000,000.00	0.00
022700100101	22020609	70133	00002000000634	02101	50323109	Monitoring and evaluation for compliance by private Human Resource suppliers valilation and Data Bank update. (R)	5,000,000.00	0.00
022700100101	22020609	70133	00002000000635	02101	50323109	Monitoring of Federal Govt. Quota System as it affects AKS (R)	5,000,000.00	0.00
022700100101	22020609	70133	00002000000636	02101	50323109	Monitoring for Productivity Improvement in MDAs using Clocking System (R)	5,000,000.00	0.00
022700100101	22020661	70133	00002000000661	02101	50323109	Activities of National Economic Council Capital Development Programm (R)	20,000,000.00	0.00
220207000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	2,000,000.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	22020706	70133	00002000000706	02101	50323109	Private Organizations Local Content Survey (R)	2,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	43,500,000.00	2,000,000.00
022700100101	22021001	70133	00002000001001	02101	50323109	Transportation & Entertainment (R)	4,500,000.00	0.00
022700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
022700100101	22021003	70133	00002000001003	02101	50323109	Media and Publicity (R)	2,000,000.00	0.00
022700100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
022700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	1,000,000.00	1,000,000.00
022700100101	22021003	70133	00002000001023	02101	50323109	Compilation and Dissemination of a Compendium of AKS Public Service Delivery Charter (R)	10,000,000.00	0.00
022700100101	22021003	70133	00002000001033	02101	50323109	Participation of State in the National Productivity Merit Awards (R)	5,000,000.00	0.00
022700100101	22021003	70133	00002000001034	02101	50323109	Productivity Improvement Campaign (R)	5,000,000.00	0.00
022700100101	22021003	70133	00002000001035	02101	50323109	State Productivity Committee activities (R)	5,000,000.00	0.00
022700100101	22021003	70133	00002000001039	02101	50323109	State Productivity order of Merit Awards (R)	5,000,000.00	0.00
022700100101	22021002	70133	00002000001040	02101	50323109	Provision for Venue, Entertainment and Honorarium (R)	5,000,000.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
022700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							323,000,000.00	396,500,000.00
	33010100		00020002260100			MAY DAY CELEBRATION	0.00	81,000,000.00
022700100101	33010110	70412	00020002260101	03101	50323105	Production of Vests and Caps	0.00	5,000,000.00
022700100101	33010110	70412	00020002260102	03101	50323105	Transportation & entertainment	0.00	4,500,000.00
022700100101	33010110	70412	00020002260103	03101	50323105	Pre-workers Day Seminar etc	0.00	9,500,000.00
022700100101	33010110	70412	00020002260104	03101	50323105	Media and Publicity	0.00	2,000,000.00
022700100101	33010110	70412	00020002260106	03101	50323105	Grand Finale Celebration	0.00	60,000,000.00
	33010100		00130001960100			INDUSTRIAL RELATIONS MATTERS	0.00	72,000,000.00
022700100101	33010121	70330	00130001960101	03101	50323105	labour union activities	0.00	20,000,000.00
022700100101	33010109	70330	00130001960102	03101	50323105	Participation in ILO UNESCO & OAFUU annual convention	0.00	15,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	33010109	70330	00130001960103	03101	50323105	NLC/TUC National Executive Conference	0.00	10,000,000.00
022700100101	33010110	70330	00130001960104	03101	50323105	Resolution of conflict in public corporation	0.00	7,000,000.00
022700100101	33010121	70130	00130001960105	03101	50323105	Constituting and Servicing of the State Industrial Committee	0.00	10,000,000.00
022700100101	33010111	70130	00130001960106	03101	50323105	Labour Inspection of Industrial Organization of both Public and Private that has up to 20 wards and above in the State	0.00	5,000,000.00
022700100101	33010109	70130	00130001960107	03101	50323105	Rain School	0.00	5,000,000.00
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	24,500,000.00	0.00
022700100101	32010405	70412	00130003490102	03101	50323109	Purchase of 1 No. 18 Seater Bus	24,500,000.00	0.00
	33010100		00130003990100			IMPLEMENTATION OF STRATEGIC MANPOWER DEVELOPMENT FOR AKWA IBOM STATE	0.00	145,000,000.00
022700100101	33010113	70411	00130003990102	03101	50323105	Job Content analysis in Akwa Ibom State Public Service	0.00	10,000,000.00
022700100101	33010113	70411	00130003990109	03101	50323105	Global Statistics of AKS Manpower Stock	0.00	40,000,000.00
022700100101	33010109	70411	00130003990110	03101	50323105	Entrepreneural/Vocational Skill Development programmes across the State	0.00	70,000,000.00
022700100101	33010114	70411	00130003990111	03101	50323105	Establishment and Operation of e-Labour Market for the State.	0.00	10,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	33010121	70411	00130003990112	03101	50323105	Local Govt. Manpower Unit (LOGMU) in 31 LGA of the State	0.00	10,000,000.00
022700100101	33010109	70411	00130003990113	03101	50323105	Monitoring of Federal Govt. Quota System as it affects AKS	0.00	5,000,000.00
	32010500		00130009210100			PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	5,000,000.00	18,500,000.00
022700100101	32010501	70130	00130009210101	03101	50323105	Purchase of 10 No. Computers and accessories	0.00	3,500,000.00
022700100101	32010601	70130	00130009210103	03101	50323105	Procurement of Office Furniture and Equipment	5,000,000.00	2,000,000.00
022700100101	33010113	70130	00130009210104	03101	50323105	Provision and Maintenance of Internet Facilities in the Ministry	0.00	3,000,000.00
022700100101	32020305	70130	00130009210105	03101	50323105	Purchase of Inverter and Solar Power System	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	0.00
	33010100		00050000610200			CAPACITY BUILDING AND TRAINING	0.00	40,000,000.00
022700100101	33010109	70130	00050000610201	03101	50323105	Training of 20 No. Desk Offices (Manpower Staff)	0.00	5,000,000.00
022700100101	33010109	70131	00050000610210	03101	50323105	Local Training Seminars and conferences for 20 No. Management and staff	0.00	10,000,000.00
022700100101	33010109	70131	00050000610211	03101	50323105	Oversea capacity building and training of staff and 8 No. Management	0.00	15,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	33010109	70130	00050000610212	03101	50323105	Capacity Building for Public Servant	0.00	10,000,000.00
	33010100		00050006540100			PRODUCTIVITY MATTER	293,500,000.00	35,000,000.00
022700100101	33010110	70130	00050006540101	03101	50323105	Participation of State in the National Productivity Merit Awards	0.00	5,000,000.00
022700100101	33010114	70130	00050006540102	03101	50323105	Productivity Improvement Campaign	0.00	5,000,000.00
022700100101	33010121	70130	00050006540103	03101	50323105	State Productivity Committee activities	0.00	5,000,000.00
022700100101	33010109	70130	00050006540106	03101	50323105	Monitoring for productivity Improvement in MDAs using Clocking System	0.00	10,000,000.00
022700100101	33010110	70130	00050006540107	03101	50323105	State Productivity order of Merit Awards	0.00	10,000,000.00
022700100101	33010110	70133	00050006540108	02101	50323105	Purchase of Start-up- Packs and Skill Development certificate of 6580 Trade and Artisans	293,500,000.00	0.00
	33010100		00050011010100			AKWA IBOM STATE LABOUR CONFERENCE	0.00	5,000,000.00
022700100101	33010109	70130	00050011010101	03101	50323105	Provision for Venue Entertainment and Honorarium	0.00	5,000,000.00

022700100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST8,693,630.0010,362,200.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	8,693,630.00	10,362,200.00
022700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,464,240.00	1,330,310.00
022700100102	21010002	70131	00003000010102	02101	50323105	Overtime Allowance	23,700.00	0.00
022700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,156,770.00	1,098,860.00
022700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	246,420.00	133,030.00
022700100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	0.00
022700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	
022700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,800,000.00	7,800,000.00
5 - OVERHEAD COST							9,020,000.00	9,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
220202000002000000200						UTILITIES	200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,220,000.00	1,220,000.00
022700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
022700100102	22020303	70133	00002000000303	02101	50323105	Newspapers	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
022700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
022700100102	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	2,600,000.00	2,600,000.00
022700100102	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	2,600,000.00	2,600,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
022700100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	500,000.00	500,000.00
022700100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
022700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00

022700100103 DIRECTORATE OF ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST							28,100,720.00	26,365,990.00
	21010000		00003000010100			SALARIES AND WAGES	28,100,720.00	26,365,990.00
022700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,566,220.00	13,338,770.00
022700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,410.00	100,000.00
022700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,625,850.00	10,735,640.00
022700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,456,620.00	1,333,880.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
022700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							1,450,000.00	1,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
022700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
022700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
022700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
022700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

022700100104 DIRECTORATE OF ACCOUNTS AND FINANCE

3 - PERSONNEL COST8,711,670.006,737,290.00

	21010000		00003000010100			SALARIES AND WAGES	8,711,670.00	6,737,290.00
022700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,349,080.00	3,492,830.00
022700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,452,470.00	2,895,180.00
022700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	434,910.00	349,280.00
022700100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

5 - OVERHEAD COST1,170,000.001,170,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
022700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	290,000.00	290,000.00
022700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
022700100104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	30,000.00	30,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
022700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022700100104	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022700100105 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							5,444,340.00	3,293,710.00
2101000000003000010100						SALARIES AND WAGES	5,444,340.00	3,293,710.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,872,480.00	1,810,990.00
022700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,284,610.00	1,301,620.00
022700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	287,250.00	181,100.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
022700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
022700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022700100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022700100106 DIRECTORATE OF PRODUCTIVITY AND IMPROVEMENT

3 - PERSONNEL COST3,770,680.007,576,700.00

	21010000		00003000010100			SALARIES AND WAGES	3,770,680.00	7,576,700.00
022700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,950,440.00	3,963,690.00
022700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,625,200.00	3,216,640.00
022700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	195,040.00	396,370.00
022700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	0.00

5 - OVERHEAD COST2,000,000.002,000,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
022700100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	-20,000.00	-20,000.00
022700100106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	(20,000.00)	-20,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	250,000.00	250,000.00
022700100106	22020501	70133	00002000000501	02101	50323105	Local Training	250,000.00	250,000.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	120,000.00	120,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100106	22020701	70133	00002000000701	02101	50323105	Financial Consulting	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022700100106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

022700100107 DIRECTORATE OF INDUSTRIAL RELATIONS

3 - PERSONNEL COST

0.0016,705,740.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	16,705,740.00
022700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	8,451,140.00
022700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	6,554,290.00
022700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	845,110.00
022700100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,200.00

5 - OVERHEAD COST

1,900,000.001,900,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020200		00002000000200			UTILITIES	180,000.00	180,000.00
022700100107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	180,000.00	180,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100107	22020501	70133	00002000000501	02101	50323105	Local Training	150,000.00	150,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	120,000.00	120,000.00
022700100107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022700100107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
022700100108 DIRECTORATE OF PUBLIC ENTERPRISE								
3 - PERSONNEL COST							0.00	0.00
21010000 00003000010100						SALARIES AND WAGES	0.00	0.00
5 - OVERHEAD COST							0.00	0.00
22020100 00002000000100						TRAVEL AND TRANSPORT	0.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00

022700100112 DIRECTORATE OF MANPOWER PLANNING OFFICE

3 - PERSONNEL COST6,823,090.004,214,860.00

	21010000		00003000010100			SALARIES AND WAGES	6,823,090.00	4,214,860.00
022700100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,105,410.00	2,124,080.00
022700100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,931,930.00	1,593,300.00
022700100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	310,540.00	212,410.00
022700100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST1,700,000.001,700,000.00

22020100			00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
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Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022700100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022700100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	250,000.00	250,000.00
022700100112	22020501	70133	00002000000501	02101	50323105	Local Training	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100112	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022700100112	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

022700100114 DIRECTORATE OF LABOUR

3 - PERSONNEL COST							13,774,520.00	0.00
	21010001		00003000010101			Basic Salaries	13,774,520.00	0.00
022700100114	21010001	70131	00003000010101	02101	50323105	Basic Salary	7,291,160.00	0.00
022700100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	4,328,620.00	0.00
022700100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	729,120.00	0.00
022700100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
176,500,000.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	81,127,600.00	76,416,110.00
						Overhead Cost	394,760,000.00	28,260,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	475,887,600.00	104,676,110.00
						Capital Expenditure	323,000,000.00	396,500,000.00
						Liability	0.00	0.00
					022700100100	TOTAL Ministry of Labour and Manpower Planning	798,887,600.00	501,176,110.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100100 Ministry of Lands and Water Resources								
026000100101 OFFICE OF THE HONOUABLE COMMISSIONER								
1 - REVENUE							1,639,500,000.00	1,617,500,000.00
	12010112		0000000000000000			REVENUE	1,639,500,000.00	1,617,500,000.00
026000100101	12010112	00000	0000000000000000	02101	50323105	Property Tax (Urban Devt Tax)	500,000.00	500,000.00
026000100101	12020431	00000	0000000000000000	02101	50323105	Environmental Impact Analysis Report Fees	4,000,000.00	2,000,000.00
026000100101	12020437	00000	0000000000000000	02101	50323105	Deeds Preparation Approval Execution and Registration Fees	100,000,000.00	70,000,000.00
026000100101	12020438	00000	0000000000000000	02101	50323105	Approval Fees for Private Layout Plans	1,000,000.00	1,000,000.00
026000100101	12020438	00000	0000000000000000	02101	50323105	Building Plans and Inspection Fees	40,000,000.00	29,000,000.00
026000100101	12020440	00000	0000000000000000	02101	50323105	Annual Practice fee for Consultant Town Planning	1,500,000.00	2,100,000.00
026000100101	12020447	00000	0000000000000000	02101	50323105	Land Use Development Clearance Certificate	0.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	12020447	00000	000000000000000	02101	50323105	Plot Identification Fees	600,000.00	300,000.00
026000100101	12020447	00000	000000000000000	02101	50323105	Site Analysis Report Fees	10,000,000.00	7,000,000.00
026000100101	12020447	00000	000000000000000	02101	50323105	Sitting / Approval of GSM Renewal Charges	10,000,000.00	10,000,000.00
026000100101	12020447	00000	000000000000000	02101	50323105	Urban Development Fees	13,000,000.00	13,000,000.00
026000100101	12020447	00000	000000000000000	02101	50323105	Siting / Approval of GSM Masks	30,000,000.00	20,000,000.00
026000100101	12020448	00000	000000000000000	02101	50323105	Revenue from Communication Masks	1,000,000.00	1,000,000.00
026000100101	12020453	00000	000000000000000	02101	50323105	Non-Refundable Application Fees for Letters of Consent	30,000,000.00	15,000,000.00
026000100101	12020455	00000	000000000000000	02101	50323105	Search Fee	800,000.00	400,000.00
026000100101	12020456	00000	000000000000000	02101	50323105	Operational Fees	3,000,000.00	0.00
026000100101	12020458	00000	000000000000000	02101	50323105	Chemical and Pathological Analysis	2,500,000.00	0.00
026000100101	12020486	00000	000000000000000	02101	50323105	Registration fee for Ad-On-LPD Station	60,000,000.00	60,000,000.00
026000100101	12020616	00000	000000000000000	02101	50323105	Sales of Unserviceable Motor Vehicles	300,000.00	300,000.00
026000100101	12020621	00000	000000000000000	02101	50323105	Sales of Master Plan	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	12020807	00000	000000000000000	02101	50323105	Rent of Industrial Estates	700,000,000.00	964,500,000.00
026000100101	12020901	00000	000000000000000	02101	50323105	Drilling Permit	2,000,000.00	0.00
026000100101	12020901	00000	000000000000000	02101	50323105	Land Rent □ Temporary right of Occupancy	4,200,000.00	4,200,000.00
026000100101	12020901	00000	000000000000000	02101	50323105	Land Use Rent (Private C/O)	10,000,000.00	8,000,000.00
026000100101	12020901	00000	000000000000000	02101	50323105	Rent on State Lands (Residential)	15,000,000.00	10,000,000.00
026000100101	12020901	00000	000000000000000	02101	50323105	Premium on Lands	600,000,000.00	400,000,000.00

3 - PERSONNEL COST

74,125,330.0013,324,580.00

	21010000		00003000010100			SALARIES AND WAGES	74,125,330.00	13,324,580.00
026000100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,375,700.00	7,124,540.00
026000100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,410.00	23,450.00
026000100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,883,180.00	5,415,500.00
026000100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,837,570.00	712,450.00
026000100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,470.00	48,640.00

5 - OVERHEAD COST

1,374,000,000.004,400,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
026000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	52,500,000.00	500,000.00
026000100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
026000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
026000100101	22020307	70133	00002000000307	02101	50323105	Preparation of Preliminary Report (R)	5,000,000.00	0.00
026000100101	22020313	70133	00002000000309	02101	50323105	Production of Final Draft Report (R)	3,000,000.00	0.00
026000100101	22020313	70133	00002000000310	02101	50323105	Preparation of Plan Showing Existing Condition (R)	3,000,000.00	0.00
026000100101	22020313	70133	00002000000311	02101	50323105	Production of Final Regional Master Plan (R)	5,000,000.00	0.00
026000100101	22020313	70133	00002000000319	02101	50323105	Delineation & Production of Site Plan for 1No. Open Space in Ikot Oku Ikono, Uyo (R)	10,000,000.00	0.00
026000100101	22020313	70133	00002000000320	02101	50323105	Delineation and Production of Site Plan for 1No. Open Space in Awa Iman, Onna (R)	10,000,000.00	0.00
026000100101	22020313	70133	00002000000321	02101	50323105	Production of State Urban and Regional Planning Law and Planning/ Building Regulations (R)	5,000,000.00	0.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22020306	70133	00002000000322	02101	50323105	Printing of 500 Copies of Urban and Regional Planning Law and 500 Copies of Planning/Building Regulations (R)	5,000,000.00	0.00
026000100101	22020306	70133	00002000000344	02101	50323105	Printing of Stickers, Receipt, Stationery Items (R)	5,000,000.00	0.00
026000100101	22020313	70133	00002000000351	02101	50323105	Production of M and E Reports Quarterly and Annually (R)	1,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	1,000,000.00
026000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
026000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
026000100101	22020404	70133	00002000000414	02101	50323105	Equipping & Furnishing of State Urban and Regional Board Office at Uyo and Local Planning Authorities in the LGAS (R)	10,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	51,000,000.00	0.00
026000100101	22020501	70133	00002000000506	02101	50323105	Sensitization on Urban/Regional State Law (R)	5,000,000.00	0.00
026000100101	22020501	70133	00002000000516	02101	50323105	Local and Overseas Training (R)	25,000,000.00	0.00
026000100101	22020501	70133	00002000000517	02101	50323105	Workshop/Seminars & Conferences (R)	15,000,000.00	0.00
026000100101	22020501	70133	00002000000525	02101	50323105	Increase the Capacity of NGOs and CSOs to Contribute to the Delivery of Water Supply, Sanitation and Hygiene Services (R)	6,000,000.00	0.00

Ministry of Lands and Water Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	202,200,000.00	200,000.00
026000100101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
026000100101	22020640	70133	00002000000610	02101	50323105	Initiate Draft Bill for Prohibition of Pollution of Water Sources of Liquid Waste Chemicals and other Toxic Waste (R)	2,000,000.00	0.00
026000100101	22020620	70133	00002000000622	02101	50323105	Review of Master Plan for Uyo Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000623	02101	50323105	Review of Master Plan for Ikot Ekpene Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000624	02101	50323105	Review of Master Plan for Abat, Onna Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000625	02101	50323105	Review of Master Plan for Oron Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000626	02101	50323105	Preparation of Master Plan for Eket Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000627	02101	50323105	Preparation of Master Plan for Ikot Abasi Urban (R)	10,000,000.00	0.00
026000100101	22020640	70133	00002000000631	02101	50323105	Opening of Roads at Residential Layout Returnees farm at Ikot Ntuen, Nsit Ibom (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000632	02101	50323105	Opening of Roads in Commercial/Residential Layout at Nung Ette, Ibesikpo Asutan LGA (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000633	02101	50323105	Opening of Master Plan Roads/Outer Loop Roads in Uyo (R)	10,000,000.00	0.00
026000100101	22020604	70133	00002000000634	02101	50323105	Security Administration (R)	2,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22020623	70133	00002000000636	02101	50323105	Consultation with Stakeholders (R)	20,000,000.00	0.00
026000100101	22020640	70133	00002000000639	02101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Ette, Ikot Abasi (R)	5,000,000.00	0.00
026000100101	22021030	70133	00002000000640	02101	50323105	Development of M and E Data Collection and Analysis Tools (R)	2,000,000.00	0.00
026000100101	22020640	70133	00002000000642	02101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Eket (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000643	02101	50323105	Planning of the Airport Area and its Vicinity (Developing Sites & Lay-out Plans) with SPAR & EIA Reports (R)	10,000,000.00	0.00
026000100101	22020640	70133	00002000000645	02101	50323105	Preparation of Lay-out Plans of Site for State Government Secretariat Offices at Abak Urban (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000646	02101	50323105	Preparation of Residential Lay-out Plans (50ha) for Sites at Uya-Oro, Oron (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000647	02101	50323105	Preparation of Residential Lay-out Plans (50ha) for Sites at Awa Iman, Onna (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000648	02101	50323105	Site Plan Preparation for Federal Mortgage Bank Housing Project Phase II at Ikot Ntuen Nsit (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000649	02101	50323105	Site Plan Preparation for Federal Housing Project Phase II at Ikot Ntuen Nsit (R)	5,000,000.00	0.00
026000100101	22020609	70133	00002000000651	02101	50323105	Monitoring & Evaluation of Ministry’s Projects (R)	10,000,000.00	0.00
026000100101	22020616	70133	00002000000651	02101	50323105	Hiring of Equipment (Pay Loader & Tipper) for Demolition of Illegal Structures (R)	15,000,000.00	0.00
026000100101	22020601	70133	00002000000652	02101	50323105	Provision of Security (R)	2,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22020609	70133	00002000000653	02101	50323105	Development of AKS Land Policy (R)	10,000,000.00	0.00
026000100101	22020609	70133	00002000000663	02101	50323105	Monitoring and Evaluation of Water Projects /Facilities across the State (R)	5,000,000.00	0.00
026000100101	22020415	70133	00002000000687	02101	50323105	Ministry’s Databank for Land and Water Activities (R)	4,000,000.00	0.00
026000100101	22020203	70133	00002000000688	02101	50323105	Internet Services Subscription (R)	1,000,000.00	0.00
026000100101	22020313	70133	00002000000689	02101	50323105	Production of Periodical Survey Report on Water Sector (R)	1,000,000.00	0.00
026000100101	22020313	70133	00002000000690	02101	50323105	Production of Annual Report (R)	2,000,000.00	0.00
026000100101	22020627	70133	00002000000691	02101	50323105	Mobilization of Task Force (R)	1,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	6,500,000.00	500,000.00
026000100101	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	500,000.00
026000100101	22020706	70133	00002000000706	02101	50323105	Periodical Survey on Water Projects in Urban and Rural Sectors of AKS (R)	3,000,000.00	0.00
026000100101	22020706	70133	00002000000706	02101	50323105	Recognizance Survey (R)	3,000,000.00	0.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	1,049,700,000.00	700,000,00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
026000100101	22021003	70133	00002000001003	02101	50323105	Conduct of Public Hearing (R)	5,000,000.00	.00
026000100101	22021056	70133	00002000001020	02101	50323105	Preparation and Implementation of Physical Development (road) Plans for Growth Centers: Ikot Oku Ikono (R)	5,000,000.00	0.00
026000100101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
026000100101	22021056	70133	00002000001022	02101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ikot Akpaden (R)	5,000,000.00	0.00
026000100101	22021056	70133	00002000001023	02101	50323105	Preparation and Implementation of Physical Development (road) Plans for Growth Centers: Awa Iman (R)	5,000,000.00	0.00
026000100101	22021056	70133	00002000001026	02101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ette, Ikot Abasi (R)	5,000,000.00	0.00
026000100101	22021058	70133	00002000001027	02101	50323105	Payment for Site for Prisons, Abak Itenge (R)	100,000,000.00	0.00
026000100101	22021058	70133	00002000001028	02101	50323105	Payment for Federal Housing Estate Utu-Abak (R)	0.00	0.00
026000100101	22021058	70133	00002000001029	02101	50323105	Payment for Site for Timber Market, Ewet, Uruan Street (R)	45,000,000.00	0.00
026000100101	22021058	70133	00002000001030	02101	50323105	Payment for Site Federal Housing Estate, Ibesikpo Asutan (Plot A&B) (R)	72,000,000.00	0.00
026000100101	22021058	70133	00002000001031	02101	50323105	Payment for site for Boys Vocational Schools in South South, Ukana Essien Udim (R)	50,000,000.00	0.00
026000100101	22021058	70133	00002000001032	02101	50323105	Payment of Compensation on Site for New Mechanic Village, Ikot Oku Ikono, Uyo (R)	100,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22021027	70133	00002000001033	02101	50323105	Litigation (R)	5,000,000.00	0.00
026000100101	22021058	70133	00002000001033	02101	50323105	Payment for Site for Methanol (Extension) at Ibeno (R)	120,000,000.00	0.00
026000100101	22021058	70133	00002000001034	02101	50323105	Payment of Site for Federal Housing Development Project at Ukana - Essien Udim (R)	50,000,000.00	0.00
026000100101	22021003	70133	00002000001035	02101	50323105	Advocacy/Sensitization (R)	3,000,000.00	0.00
026000100101	22021058	70133	00002000001035	02101	50323105	Payment for Site for Court Complex and Judiciary Guest House, Ifa Atai, Uyo (R)	100,000,000.00	0.00
026000100101	22021058	70133	00002000001036	02101	50323105	Payment for Site for 25,000 Metric Tonnes Silos Complex at Obio Ibiono, Ibom (R)	70,000,000.00	0.00
026000100101	22021003	70133	00002000001037	02101	50323105	Public Enlightenment (R)	2,000,000.00	0.00
026000100101	22021058	70133	00002000001037	02101	50323105	Payment for Site for State Security Service (SSS) Technical Training Academy Essien Udim (R)	50,000,000.00	0.00
026000100101	22021058	70133	00002000001038	02101	50323105	Payment and Settlement of Incidentals on Site for Polytechnic Extension, Ikot Osura, Ikot Ekpene (R)	75,000,000.00	0.00
026000100101	22021058	70133	00002000001039	02101	50323105	Payment for Site Information Layout, IBB Avenue, Uyo (R)	50,000,000.00	0.00
026000100101	22021058	70133	00002000001040	02101	50323105	Payment for Site for Federal Medical Centre, Uyo (R)	0.00	0.00
026000100101	22021003	70133	00002000001041	02101	50323105	Legalize the Policy Provision Provided (Enforcements of Policies and Laws) (R)	2,000,000.00	0.00
026000100101	22021058	70133	00002000001043	02101	50323105	Payment for Site for Oil & Gas Park, Ikwe, Onna LGA (R)	80,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22021058	70133	00002000001044	02101	50323105	Payment and Settlement of Incidentals on Site for Modern Office Complex (including Site for Uyo Main Market), Uyo (R)	50,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
026000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
6 - CAPITAL EXPENDITURE							380,000,000.00	2,038,000,000.00
	33010100		00100010320101				0.00	9,800,000.00
	33010100		00100010330101				0.00	13,000,000.00
	33010100		00110002060100			LAND BANK FOR AKWA IBOM STATE	0.00	30,000,000.00
026000100101	33010114	70610	00110002060101	03101	50332301	Operating System Licence	0.00	13,000,000.00
026000100101	32010501	70460	00110002060102	03101	50332301	Purchase of Network Equipments and Internet Service	0.00	11,000,000.00
	33010100		00110002680100			OTHER ACTIVITIES OF ML and TP	27,000,000.00	54,000,000.00
026000100101	33010114	70460	00110002680104	03101	50323109	Internet Services Subscription	0.00	1,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010114	70460	00110002680104	03101	50323109	Ministry's Databank Activities	0.00	4,000,000.00
026000100101	32010405	70460	00110002680105	03101	50323109	Purchase of 1 No. Toyota Hilux	25,000,000.00	25,000,000.00
026000100101	32010605	70130	00110002680106	03101	50323109	Equiping/Stocking of Library	2,000,000.00	2,000,000.00
026000100101	33010113	70130	00110002680107	03101	50323109	Production of Annual Report	0.00	2,000,000.00
026000100101	33010111	70610	00110002680109	03101	50323109	Monitoring & evaluation of Ministrys projects	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	40,000,000.00
026000100101	33010109	70610	00050000610153	03101	50323109	Local and overseas training	0.00	25,000,000.00
026000100101	33010109	70610	00050000610154	03101	50323109	Workshop/seminars & Conferences	0.00	15,000,000.00
	33010100		00050010420101				0.00	34,200,000.00
	32020300		00060001060100			DEVELOPMENT CONTROL IN OTHER TOWNS IN THE STATE	26,000,000.00	45,000,000.00
026000100101	32020301	70610	00060001060101	03101	50323109	Hiring of equipment (Pay Loader & Tipper) for Demolition of Illegal Structures	0.00	15,000,000.00
026000100101	32010206	70610	00060001060102	03101	50323109	Provision of security	0.00	2,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010110	70610	00060001060103	03101	50323109	Public enlightenment	0.00	2,000,000.00
026000100101	32020301	70610	00060001060104	03101	50323105	Purchase of 1No. Toyota Hilux	25,000,000.00	25,000,000.00
026000100101	32010522	70610	00060001060105	03101	50323109	Purchase of 60 No. Monday Hammer	1,000,000.00	1,000,000.00
	32020100		00060001130100			DEVELOPMENT OF OPEN SPACES/PARKS	0.00	45,000,000.00
026000100101	32020111	70610	00060001130101	03101	50323109	Delineation & Production of Site Plan for 1No. Open Space in Iba Oku Uyo	0.00	10,000,000.00
026000100101	32020111	70610	00060001130102	03101	50323109	Delineation and Production of Site Plan for Residential Estate in Idu Uruan	0.00	15,000,000.00
026000100101	32020101	70130	00060001130104	03101	50323109	Delineation & Production of Site Plan for 1No. Open Space in Ikot Oku Ikono Uyo	0.00	10,000,000.00
026000100101	32020101	70130	00060001130105	03101	50323109	Delineation and Production of Site Plan for 1No. Open Space in Awa Iman Onna	0.00	10,000,000.00
	32010200		00060001880100			IMPLEMENTATION OF MASTER PLAN FOR URBAN CENTRES IN THE STATE	0.00	40,000,000.00
026000100101	32010202	70130	00060001880103	03101	50323105	Opening of Roads at Residential Layout Returnees farm at Ikot Ntuen Nsit Ibom	0.00	5,000,000.00
026000100101	32010202	70130	00060001880104	03101	50322910	Opening of Master Plan Roads at Ibiaku Issiet/Ibiaku Obio Ndobbo-Uruan Residential Estates	0.00	5,000,000.00
026000100101	32010202	70130	00060001880105	03101	50320907	Opening of Roads in Commercial/Residential Layout at Nung Ette Ibesikpo Asutan LGA	0.00	10,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010202	70130	00060001880106	03101	50323105	Opening of Master Plan Roads/Outer Loop Roads in Uyo	0.00	10,000,000.00
026000100101	32010202	70130	00060001880107	03101	50332301	Opening of Master Plan Roads in Awa Iman Onna	0.00	10,000,000.00
	32010300		00060002070100			LAND USE and ALLOCATION COMMITTEE	0.00	100,000,000.00
026000100101	32010305	70435	00060002070101	03101	50323109	Procurement and Installation of 40KVA generator	0.00	10,000,000.00
026000100101	33010113	70610	00060002070102	03101	50323109	Publicity & publication of Certificates of occupancy letter of consent and approval in principle	0.00	8,000,000.00
026000100101	32010601	70610	00060002070104	03101	50323109	Purchase of Office furniture/ equipment for Area offices Headquater	0.00	28,000,000.00
026000100101	32010101	70610	00060002070105	03101	50323109	Provision for Land use reference Library	0.00	7,000,000.00
026000100101	33010118	70610	00060002070106	03101	50323109	Establishment of Cartographic Studio	0.00	15,000,000.00
026000100101	33010114	70460	00060002070107	03101	50323109	Computerization & Networking of the State Land Use / Data bank	0.00	15,000,000.00
026000100101	33010114	70460	00060002070108	03101	50323109	Operational/Maintenance of Website	0.00	5,000,000.00
026000100101	33010109	70610	00060002070109	03101	50323109	Capacity Building/Training	0.00	5,000,000.00
026000100101	32010407	70410	00060002070110	03101	50323109	Purchase of 31No. Motor cycles for Area Offices for site inspection	0.00	7,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00060002880100			PAYMENT OF COMPENSATION	0.00	1,212,000,000.00
026000100101	32010102	70610	00060002880101	03101	50323109	Payment for Site for prisons Abak Itenge	0.00	100,000,000.00
026000100101	32010102	70610	00060002880102	03101	50323109	Payment for Federal Housing Estate Utu-Abak	0.00	100,000,000.00
026000100101	32010105	70610	00060002880110	03101	50323109	Payment for Site for Timber Market Ewet Uruan Street	0.00	45,000,000.00
026000100101	32010202	70610	00060002880113	03101	50323109	Payment for Site Federal Housing Estate Ibesikpo Asutan (Plot A&B)	0.00	72,000,000.00
026000100101	32010102	70610	00060002880115	03101	50323109	Payment for site for Boys Vocational Schools in South South Ukana Essien Udim	0.00	50,000,000.00
026000100101	32010101	70610	00060002880117	03101	50323103	Payment of compensation on site for new mechanic village Ikot Oku Ikono Uyc	0.00	100,000,000.00
026000100101	32010101	70610	00060002880119	03101	50323109	Payment for Site for methanol (extension) at Ibeno	0.00	120,000,000.00
026000100101	32010106	70610	00060002880120	03101	50310506	Payment of site for Federal Housing Development Project at Ukana - Essien Udim	0.00	50,000,000.00
026000100101	32010102	70610	00060002880122	03101	50323109	Payment for Site for Court Complex and Judiciary Guest House Ifa Atai Uyo	0.00	100,000,000.00
026000100101	32010103	70130	00060002880125	03101	50323109	Payment for site for 25000 metric tonnes silos complex at obio Ibiono Ibom	0.00	70,000,000.00
026000100101	32010101	70130	00060002880127	03101	50323109	Payment for site for State Security Service (SSS) Technical Training Academy Essien Udim	0.00	50,000,000.00
026000100101	32010101	70130	00060002880128	03101	50323109	Payment and Settlement of Incidentals on Site for Polytechnic Extension Ikot Osura Ikot Ekpene	0.00	75,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010101	70130	00060002880129	03101	50323109	0	0.00	50,000,000.00
026000100101	32010101	70130	00060002880130	03101	50323109	Payment for site for Federal Medical Centre Uyo	0.00	100,000,000.00
	33010100		00060002970100			PREPARATION AND IMPLEMENTATION OF REGIONAL AND SUB-REGIONAL PLAN IN AKWA IBOM STATE	0.00	24,000,000.00
026000100101	33010112	70610	00060002970101	03101	50323105	Recognizance Survey	0.00	3,000,000.00
026000100101	33010118	70610	00060002970102	03101	50323105	Preparation of Preliminary Report	0.00	5,000,000.00
026000100101	33010110	70610	00060002970104	03101	50323105	Conduct of Public Hearing	0.00	5,000,000.00
026000100101	33010118	70610	00060002970105	03101	50323105	Production of final draft report	0.00	3,000,000.00
026000100101	32010405	70610	00060002970106	03101	50323105	Preparation of plan showing existing condition	0.00	3,000,000.00
026000100101	33010118	70610	00060002970107	03101	50323105	Production of final Regional Master Plan	0.00	5,000,000.00
	32010600		00060003110100			PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	18,000,000.00	23,000,000.00
026000100101	32010603	70610	00060003110104	03101	50323109	Procurement of Reinforced Concrete/Strong Room/Shelves for Storage of documents	7,000,000.00	7,000,000.00
026000100101	32010501	70610	00060003110105	03101	50323109	Purchase of 32No. Cadastral Data System for Charity of Plan	5,000,000.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010113	70960	00060003110106	03101	50323109	Provision of 45No. of Abstract Books	1,500,000.00	1,500,000.00
026000100101	33010113	70130	00060003110107	03101	50323109	Provision of 10000 No. of Property Card for updating Deeds Units of Estate and Deeds	1,000,000.00	1,000,000.00
026000100101	32010501	70130	00060003110108	03101	50323109	Provision for 10No. Computer set and Accessories	3,500,000.00	3,500,000.00
026000100101	32010505	70130	00060003110109	03101	50323109	5 No. Photocopier	0.00	2,500,000.00
026000100101	32010601	70130	00060003110110	03101	50323109	Purchase of Conference Table/Chair	0.00	2,500,000.00
	32010500		00060003450100			PURCHASE OF DRAWING/FIELD EQUIPMENT, FOR LAND, TOWN AND COUNTRY PLANNING, ESTATE DEED	14,000,000.00	13,000,000.00
026000100101	32010519	70610	00060003450101	03101	50323109	Purchase of Technical equipment Drawing/Studio equipment: Refil light table Drawing table Stools Radiograph pens pencil T-squares: French curves Template Flexiblecurve Stencil guide Scale rule Prismatic compass Ranging	10,000,000.00	10,000,000.00
026000100101	32010519	70610	00060003450106	03101	50323109	Purchase of Life Jacket Rain Boots; and Safety Boots	0.00	500,000.00
026000100101	32010603	70610	00060003450107	03101	50323109	Purchase of 20 No Coverall	0.00	500,000.00
026000100101	32010501	70610	00060003450108	03101	50323109	Purchase of 4No. Computers; 2No. Projectors; 4No. Printers; 5No. Steel Cabinets	1,500,000.00	2,000,000.00
026000100101	32010519	70131	00060003450115	02101	50323105	1No. HP Design Jet with Plotter	2,500,000.00	0.00
330101000060004450100						PREPARATION /REVIEW OF MASTER PLAN FOR URBAN CENTRES	0.00	130,000,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010118	70610	00060004450101	03101	50323109	Review of Master Plan for Uyo Urban	0.00	25,000,000.00
026000100101	33010118	70610	00060004450104	03101	50311401	Review of Master Plan for Ikot Ekpene Urban	0.00	20,000,000.00
026000100101	33010110	70610	00060004450110	03101	50330301	Preparation of Master Plan for Eket Urban	0.00	20,000,000.00
026000100101	33010110	70610	00060004450111	03101	50331301	Preparation of Master Plan for Ikot Abasi Urban	0.00	20,000,000.00
026000100101	33010110	70610	00060004450113	03101	50332307	Review of Master Plan for Abat Onna Urban	0.00	25,000,000.00
026000100101	33010110	70610	00060004450114	03101	50332401	Review of Master Plan for Oron Urban	0.00	20,000,000.00
	33010100		00060004490100			EQUIPPING & FURNISHING OF STATE URBAN AND REGIONAL BOARD OFFICE AT UYO AND LOCAL PLANNING AUTHORITIE	0.00	25,000,000.00
026000100101	33010113	70610	00060004490101	03101	50323109	Production of state Urban and Regional Planning Law and Planning/ Building Regulations at State Secretariat Atan Offot.	0.00	5,000,000.00
026000100101	33010113	70610	00060004490102	03101	50323109	Printing of 500 copies of urban and Regional Planning Law and 500 Copies of Planning/Building Regulations.	0.00	5,000,000.00
026000100101	32020101	70610	00060004490103	03101	50323109	Equipment and furnishing of 10No. Area Planning Authority Board	0.00	10,000,000.00
026000100101	33010110	70130	00060004490104	03101	50323109	Sensitization on Urban/Regional State Law	0.00	5,000,000.00
3301010000060004660100						COMMUNITY RELATIONS FOR LAND AQUISATION	0.00	30,000,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010101	70610	00060004660101	03101	50323105	Security Administration	0.00	2,000,000.00
026000100101	33010121	70130	00060004660102	03101	50323105	Litigation	0.00	5,000,000.00
026000100101	33010110	70130	00060004660103	03101	50323105	Consultation with stakeholders	0.00	20,000,000.00
026000100101	33010110	70130	00060004660104	03101	50323105	Advocacy/sensitization	0.00	3,000,000.00
	33010100		00060005050100			PREPARATION OF LAYOUT PLANS/ PROVISION OF SITES AND SERVICES SCHEME	220,000,000.00	120,000,000.00
026000100101	32010202	70610	00060005050101	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Ette Ikot Abasi	0.00	5,000,000.00
026000100101	32010202	70610	00060005050102	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Eket	0.00	5,000,000.00
026000100101	32010202	70610	00060005050103	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Idu Uruan Housing Estate	0.00	20,000,000.00
026000100101	32020101	70130	00060005050110	03101	50323105	Preparation of Lay-out Plans of Site for 1No. Shopping Complex at Atan Offot	0.00	5,000,000.00
026000100101	32020101	70130	00060005050111	03101	50323105	Preparation of Lay-out Plans of Site for 1No. Shopping Complex at Nwaniba by Ring Road 3	0.00	5,000,000.00
026000100101	32010105	70130	00060005050115	03101	50323105	Preparation of Lay-out Plans of Site for Regional Market at Mkpat Enin	0.00	5,000,000.00
026000100101	32010105	70130	00060005050116	03101	50323105	Preparation of Lay-out Plans of Site for Regional Market at Mbioto I Etinan	0.00	5,000,000.00
026000100101	32010105	70130	00060005050118	03101	50323105	Preparation of Lay-out Plans of Site for Electronic Village at Afaha Oku/Nduetong	0.00	5,000,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32020203	70130	00060005050122	03101	50323105	Planning of the Airport Area and its Vicinity (Developing Sites & Lay-out Plans) with SPAR & EIA Reports	0.00	10,000,000.00
026000100101	33010118	70130	00060005050123	03101	50323105	Preparation for lay-out plan for proposed site for cemetery at Nduo-Eduo-Eket	0.00	5,000,000.00
026000100101	33010118	70130	00060005050124	03101	50323105	Preparation for lay-out plan for proposed site for cemetery at Itak Ikot Udo Ikot Ekpene	0.00	5,000,000.00
026000100101	33010118	70130	00060005050125	03101	50323105	Preparation for Lay-out Plan for proposed site for Cemetery at Oron	0.00	5,000,000.00
026000100101	33010118	70130	00060005050126	03101	50323105	Preparation of Lay-out Plan for Proposed Site for Cemetery at Manta 1. Abak	0.00	5,000,000.00
026000100101	33010118	70130	00060005050127	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Ekang Etinan	0.00	5,000,000.00
026000100101	33010118	70130	00060005050128	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Akpan Ata Ikot Abasi	0.00	5,000,000.00
026000100101	33010118	70130	00060005050129	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Ide/Ikpedip Uyo	0.00	5,000,000.00
026000100101	32010202	70131	00060005050134	02101	50323105	Provision of Site and Services for Luxy estate at IbiakuIsset/IbiakuObioNdobo Residential Estate, Uyo Capital City to include with drains, walkway and street lights; Electrictry; fresh water supply with Recticulation; sewage with sewer	170,000,000.00	0.00
026000100101	32010202	70131	00060005050135	02101	50323104	Provision of site and Services at Iba oku Residential Estate to include Roads Electricity and Water Supply	50,000,000.00	0.00
	33010100		00060005060100			PREPARATION OF PHYSICAL DEVELOPMENT PLANS FOR GROWTH CENTRES	0.00	50,000,000.00
026000100101	32010202	70610	00060005060101	03101	50323109	Preparation and implementation of physical development (road) plans for growth centers: Ikot Oku Ikono	0.00	5,000,000.00
026000100101	32010202	70130	00060005060102	03101	50323109	Preparation and implementation of physical development (road) plans for growth centers: Etinan	0.00	5,000,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010202	70130	00060005060103	03101	50323109	Preparation and implementation of physical development (road) plans for growth centers: Awa Iman	0.00	5,000,000.00
	32010500		00060006530100			DIRECT INTERVENTION/PROVISION OF PORTABLE WATER SUPPLY IN AKWA IBOM STATE	30,000,000.00	0.00
026000100101	32010302	70131	00060006530101	02101	50323106	Replacement of values and other facilities on the 30 No Headworks	30,000,000.00	0.00
	32010500		00060006540100			PROVISION OF HYDROLOGICAL EQUIPMENTS	45,000,000.00	0.00
026000100101	32010302	70131	00060006540101	02101	50323102	Purchase and installation of Global Positioning System (GPS)	15,000,000.00	0.00
026000100101	32010302	70131	00060006540102	02101	50323108	Purchase of Tarameter	30,000,000.00	0.00

026000100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST							13,925,720.00	3,182,400.00
	21010000		00003000010100			SALARIES AND WAGES	13,925,720.00	3,182,400.00
026000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,086,390.00	1,550,320.00
026000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,820.00	30,820.00
026000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,297,880.00	1,426,170.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	508,640.00	155,030.00
026000100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,990.00	20,060.00
026000100102	21010026	70131	00003000010126	02101	50323105	Corper's Allowance	4,000,000.00	0.00
5 - OVERHEAD COST							5,170,000.00	5,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
026000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
026000100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
026000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,350,000.00	2,350,000.00
026000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
026000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
026000100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	800,000.00
026000100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	250,000.00	250,000.00
	22020600		00002000000600			OTHER SERVICES	220,000.00	220,000.00
026000100102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	220,000.00	220,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
026000100102	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
026000100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

026000100103 ADMINISTRATION DIRECTORATE

3 - PERSONNEL COST30,339,790.00112,079,910.00

	21010000		00003000010100			SALARIES AND WAGES	30,339,790.00	112,079,910.00
026000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,414,400.00	56,987,850.00
026000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	422,850.00	418,900.00
026000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,025,270.00	48,089,170.00
026000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,541,440.00	5,698,790.00
026000100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	35,000.00	30,000.00
026000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	855,200.00

5 - OVERHEAD COST1,870,000.001,870,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
026000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
026000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
026000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
026000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
026000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
026000100103	22021021	70133	00002000001021	02101	50323105	Office and General	270,000.00	270,000.00

026000100104 ACCOUNTS/FINANCE DIRECTORATE

3 - PERSONNEL COST27,980,290.007,370,880.00

	21010000		00003000010100			SALARIES AND WAGES	27,980,290.00	7,370,880.00
026000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,342,500.00	4,135,830.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100104	21010002	70131	00003000010102	02101	50323105	Overtime Allowance	24,000.00	0.00
026000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,079,540.00	2,821,470.00
026000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,534,250.00	413,580.00
5 - OVERHEAD COST							1,100,000.00	1,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
026000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
026000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000100105 OFFICE OF THE DIRECTOR LANDS

3 - PERSONNEL COST41,046,780.0044,252,850.00

	21010000		00003000010100			SALARIES AND WAGES	41,046,780.00	44,252,850.00
026000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,932,390.00	23,228,930.00
026000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,070,730.00	18,701,030.00
026000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,093,240.00	2,322,890.00
026000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00

5 - OVERHEAD COST1,980,000.001,980,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
026000100105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
026000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
026000100105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
026000100105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
026000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
026000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	130,000.00	130,000.00
026000100105	22020610	70133	00002000000610	02101	50323105	Other Services	130,000.00	130,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100105	22021019	70133	00002000001019	02101	50323105	Medical Expenses International	150,000.00	150,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100106 REGIONAL AND COUNTRY PLANNING								
3 - PERSONNEL COST							10,613,140.00	8,211,760.00
	21010000		00003000010100			SALARIES AND WAGES	10,613,140.00	8,211,760.00
026000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,326,580.00	4,218,040.00
026000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,278,690.00	3,286,850.00
026000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	532,660.00	421,800.00
026000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,220,000.00	1,220,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	50,000.00	50,000.00
026000100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	50,000.00	50,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
026000100106	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
22020400 000020000000400						MAINTENANCE REPAIRS AND SERVICES	720,000.00	720,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	320,000.00	320,000.00
026000100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
026000100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
026000100106	22021022	70133	00002000001022	02101	50323105	Special Assignment	100,000.00	100,000.00

026000100107 ESTATE AND DEEDS DIRECTORATE

3 - PERSONNEL COST28,008,880.0033,169,080.00

	21010000		00003000010100			SALARIES AND WAGES	28,008,880.00	33,169,080.00
026000100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,885,670.00	17,232,100.00
026000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,734,640.00	14,213,770.00
026000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,388,570.00	1,723,210.00

5 - OVERHEAD COST1,450,000.001,450,000.00

22020100	00002000000100					TRAVEL AND TRANSPORT	200,000.00	200,000.00
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Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
026000100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
026000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
026000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
026000100107	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
026000100107	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
026000100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

026000100108 OFFICE OF THE DIRECTOR TOWN AND COUNTRY PLANNING

3 - PERSONNEL COST148,592,130.00155,252,430.00

	21010000		00003000010100			SALARIES AND WAGES	148,592,130.00	155,252,430.00
026000100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	78,898,920.00	82,408,200.00
026000100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	61,328,100.00	64,318,340.00
026000100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,889,900.00	8,240,820.00
026000100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST4,500,000.004,500,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

2202030000002000000300						MATERIALS AND SUPPLIES	3,550,000.00	3,550,000.00
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Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000100108	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	250,000.00	250,000.00
026000100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,100,000.00	3,100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
026000100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
026000100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
026000100108	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100108	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000100109 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST9,139,760.008,472,220.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	9,139,760.00	8,472,220.00
026000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,739,780.00	4,372,560.00
026000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,926,000.00	3,662,400.00
026000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	473,980.00	437,260.00
5 - OVERHEAD COST							1,150,000.00	1,150,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
026000100109	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
026000100109	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
026000100109	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
026000100109	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
026000100109	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
026000100109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

026000100110 WATER RESOURCES DIRECTORATE

3 - PERSONNEL COST							14,017,710.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	14,017,710.00	0.00
026000100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,412,200.00	0.00
026000100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	4,262,640.00	0.00
026000100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	541,220.00	0.00
026000100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	0.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

026000100201 UYO ZONAL PLANNING OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100201	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100301 IKOT EKPENE ZONAL PLANNING OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100301	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100401 EKET ZONAL PLANNING OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST						360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100401	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100501 ZONAL LANDS OFFICE, UYO

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100501	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100601 ZONAL LANDS OFFICE, IKOT EKPENE

5 - OVERHEAD COST360,000.00360,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	110,000.00	110,000.00
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Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100601	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100701 ZONAL LANDS OFFICE, EKET

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
026000100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100701	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100801 ETINAN AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000100901 EKET AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
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Ministry of Lands and Water Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101001 NSIT IBOM AREA PLANNING AUTHORITY

5 - OVERHEAD COST

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101101 IKOT EKPENE AREA PLANNING AUTHORITY

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101201 IKOT ABASI AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101301 ITU AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
026000101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101401 UYO AREA PLANNING AUTHORITY

5 - OVERHEAD COST240,000.00240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101501 ABAK AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101601 URUAN AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101701 UKANAFUN AREA PLANNING AUTHORITY

5 - OVERHEAD COST240,000.00240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101801 ORON AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101901 ESSIEN UDIM AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102001 IKONO AREA PLANNING AUTHORITY

5 - OVERHEAD COST240,000.00240,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102101 MKPAT ENIN AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102201 OBOT AKARA AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102301 IBIONO IBOM AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102501 URUE - OFFONG / UROKO AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102601 ONNA AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102701 IBESIKPO ASUTAN AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102801 NSIT UBIUM AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102901 NSIT ATAI AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103001 INI AREA PLANNING AUTHORITY

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103101 UDUNG UKO AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103201 IBENO AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103201	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103301 MBO AREA PLANNING AUTHORITY

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103301	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103401 ORUK ANAM AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103501 ETIM EKPO AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103601 IKA AREA PLANNING AUTHORITY

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103601	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103701 ESIT EKET AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103801 EASTERN OBOLO AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000103801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103901 ZONAL LANDS OFFICE, ORON

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000103901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000103901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000103901	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000104001 OKOBO AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000104001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000104001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000104001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
2,033,000,000.00						SUMMARY		
						Revenue	1,639,500,000.00	1,617,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,639,500,000.00	1,617,500,000.00
						Personnel Cost	397,789,530.00	385,316,110.00
						Overhead Cost	1,402,400,000.00	32,400,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,800,189,530.00	417,716,110.00
						Capital Expenditure	380,000,000.00	2,038,000,000.00
						Liability	0.00	0.00
					026000100100	TOTAL Ministry of Lands and Water Resources	2,180,189,530.00	2,451,116,110.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100100 Ministry of Science and Technology								
022800100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							20,800,000.00	20,800,000.00
	12020441		0000000000000000			REVENUE	20,800,000.00	20,800,000.00
022800100101	12020441	00000	0000000000000000	02101	50323105	Laboratory Services Fees	5,000,000.00	5,000,000.00
022800100101	12020465	00000	0000000000000000	02101	50323105	Internet Services	500,000.00	500,000.00
022800100101	12020705	00000	0000000000000000	02101	50323105	Hiring e-Library Hall	5,000,000.00	5,000,000.00
022800100101	12020705	00000	0000000000000000	02101	50323105	Revenue from e-Library	10,000,000.00	10,000,000.00
022800100101	12020804	00000	0000000000000000	02101	50323105	Rent on Canteen/Conference Hall	300,000.00	300,000.00
3 - PERSONNEL COST							18,834,030.00	15,969,420.00
21010000			00003000010100		SALARIES AND WAGES		18,834,030.00	15,969,420.00

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,605,300.00	7,522,160.00
022800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,321,300.00	6,450,120.00
022800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	860,530.00	752,220.00
022800100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	0.00
022800100101	21010008	70131	00003000010108	02101	50323105	Inducement	1,489,320.00	1,196,000.00
022800100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	82,280.00	48,920.00
5 - OVERHEAD COST							175,160,000.00	10,660,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	18,000,000.00	0.00
022800100101	22020203	70131	00002000000203	02101	50323105	Subscription (Internet / Books) (R)	5,000,000.00	0.00
022800100101	22020203	70131	00002000000207	02101	50323105	Annual Internet Subscription (R)	3,000,000.00	0.00
022800100101	22020208	70131	00002000000208	02101	50323105	Software License Renewal for PCS and Servers (R)	10,000,000.00	0.00

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	12,900,000.00	900,000.00
022800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
022800100101	22020302	70131	00002000000302	02101	50323105	Physical Books and Journals (R)	2,000,000.00	0.00
022800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
022800100101	22020302	70131	00002000000311	02101	50323105	Secretariat /Documentation (R)	2,000,000.00	0.00
022800100101	22020301	70131	00002000000312	02101	50323105	Consumables (R)	3,000,000.00	0.00
022800100101	22020315	70131	00002000000314	02101	50323105	Purchase of Chemicals/Analytical Reagents (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,600,000.00	1,600,000.00
022800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022800100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
022800100101	22020406	70131	00002000000406	02101	50323105	Support / Maintenance (R)	5,000,000.00	0.00
022800100101	22020409	70131	00002000000409	02101	50323105	Calibration and Repairs of Lab. Equipment (R)	0.00	0.00

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022800100101	22020409	70131	00002000000415	02101	50323105	Development of Laboratory Manuals / Analytical Procedure (R)	5,000,000.00	0.00
022800100101	22020415	70133	00002000000415	02101	50323105	Research and Databank Service / Maintenance	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	45,000,000.00	0.00
022800100101	22020501	70131	00002000000504	02101	50323105	Seminar and Global Advertisement Materials (R)	5,000,000.00	0.00
022800100101	22020504	70131	00002000000504	02101	50323105	Pupilage Programme for Scientific Officers (R)	10,000,000.00	0.00
022800100101	22020501	70131	00002000000505	02101	50323105	Overseas and Local Professional Training (R)	5,000,000.00	0.00
022800100101	22020506	70131	00002000000506	02101	50323105	Project Seed Holiday Programme for (SS2-SS3) Students (R)	5,000,000.00	0.00
022800100101	22020507	70131	00002000000507	02101	50323105	E-Learning Integrated in Schools (R)	5,000,000.00	0.00
022800100101	22020501	70131	00002000000508	02101	50323105	Training on 3D Printing (R)	2,000,000.00	0.00
022800100101	22020501	70131	00002000000509	02101	50323105	Training / Certification of Remaining 800 Participants on ORACLE (R)	5,000,000.00	0.00
022800100101	22002518	70131	00002000000510	02101	50323105	Substances of ICT Graduate Assistance Programme (GAP) (R)	5,000,000.00	0.00
022800100101	22020501	70131	00002000000510	02101	50323105	Training on Software Development (R)	3,000,000.00	0.00

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	22020600		00002000000600			OTHER SERVICES	27,200,000.00	200,000.00
022800100101	22020606	70131	00002000000605	02101	50323105	Fumigation of the Premises against Pests and Rodents (R)	2,000,000.00	0.00
022800100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
022800100101	22020609	70131	00002000000609	02101	50323105	Servicing of Implementation Committee/Logistics (R)	5,000,000.00	0.00
022800100101	22020620	70131	00002000000620	02101	50323105	Renewal of DPR License (R)	2,000,000.00	0.00
022800100101	22020620	70131	00002000000621	02101	50323105	Renewal of FMENV License (R)	500,000.00	0.00
022800100101	22020620	70131	00002000000622	02101	50323105	NOSDRA License (R)	500,000.00	0.00
022800100101	22020620	70131	00002000000623	02101	50323105	Renewal Accreditation With FMWR (R)	2,000,000.00	0.00
022800100101	22020620	70131	00002000000624	02101	50323105	Renewal of IASP License (R)	5,000,000.00	0.00
022800100101	22020620	70131	00002000000625	02101	50323105	Renewal of ISPEZ License (R)	5,000,000.00	0.00
022800100101	22020617	70131	00002000000635	02101	50323105	Hosting of Science and Technology Week. Expo (Science Week) (R)	5,000,000.00	0.00
220207000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	13,500,000.00	5,000,000.00

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022800100101	22020702	70131	00002000000702	02101	50323105	Review of State Science and Technology / IT Policy (R)	5,000,000.00	0.00
022800100101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	5,000,000.00	5,000,000.00
022800100101	22020714	70131	00002000000714	02101	50323105	World Health Organisation Guideline for Drinking Quality Water (R)	1,000,000.00	0.00
022800100101	22020714	70131	00002000000715	02101	50323105	Nigeria Standard for Drink Water Quality (R)	500,000.00	0.00
022800100101	22020713	70131	00002000000716	02101	50323105	Professional Charges (R)	2,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	45,760,000.00	1,760,000.00
022800100101	22021003	70131	00002000001003	02101	50323105	Marketing and Communication (R)	2,000,000.00	0.00
022800100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,460,000.00	1,460,000.00
022800100101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
022800100101	22021026	70131	00002000001026	02101	50323105	Americal Standards for Testing and Measures (ASTM) (R)	1,500,000.00	0.00
022800100101	22021027	70131	00002000001027	02101	50323105	Professional Conferences and Workshops (R)	5,000,000.00	0.00
022800100101	22021028	70131	00002000001028	02101	50323105	Start-up Grant for Incubation of Young Entrepreneurs (R)	10,000,000.00	0.00
022800100101	22021027	70131	00002000001030	02101	50323105	Americal Public Health Association (APHA) (R)	1,500,000.00	0.00

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022800100101	22021027	70131	00002000001032	02101	50323105	Attendance at NCCT (R)	5,000,000.00	0.00
022800100101	22021015	70131	00002000001033	02101	50323105	Setting up /Serving of State Advisory Committee on Science and Technology (R)	5,000,000.00	0.00
022800100101	22021027	70131	00002000001034	02101	50323105	Attendance at National Councili on Science and Technology and Summit (R)	5,000,000.00	0.00
022800100101	22021028	70131	00002000001036	02101	50323105	Grant to Professionnal Association Innovators and Inventors (R)	5,000,000.00	0.00
022800100101	22021003	70131	00002000001037	02101	50323105	Publication of Research Result (R)	2,000,000.00	0.00
022800100101	22021003	70131	00002000001041	02101	50323105	Publicity (Print /Electronic) (R)	2,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	700,000.00	700,000.00
022800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	700,000.00
6 - CAPITAL EXPENDITURE							405,000,000.00	540,000,000.00
	33010100		00009001840100			IBOM SCIENCE PARK	0.00	50,000,000.00
022800100101	32020101	70443	00009001840103	03101	50323105	Serminar and global advertisement materials	0.00	10,000,000.00
022800100101	33010112	70443	00009001840104	03101	50323105	Servicing of implementation committees/logistics	0.00	10,000,000.00
022800100101	32010516	70540	00009001840105	03101	50323109	Renewal of IASP License	0.00	10,000,000.00

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022800100101	33010117	70443	00009001840105	03101	50323109	Renewal of ISPEZ License	0.00	20,000,000.00
	33010100		00110001850100			ACADEMY HUB	0.00	35,000,000.00
022800100101	33010109	70460	00110001850105	03101	50323109	Training on 3D printing	0.00	5,000,000.00
022800100101	33010109	70460	00110001850113	03101	50323109	Training/certification of remaining 800 participants on ORACLE	0.00	10,000,000.00
022800100101	33010114	70460	00110001850114	03101	50323105	Sustenance of ICT Graduate Assistance Programmme (GAP)	0.00	10,000,000.00
022800100101	33010114	70460	00110001850120	03101	50323105	E-Learning integrated in Schools	0.00	10,000,000.00
	33010100		00110005600100			E - LIBRARY PROJECT REPOSITIONING OF THE E-LIBRARY	20,000,000.00	44,500,000.00
022800100101	33010117	70460	00110005600102	03101	50323109	Software License Renewal for PC and Servers	0.00	10,000,000.00
022800100101	33010114	70460	00110005600103	03101	50323109	Subscriptions (internet /Books)	0.00	5,000,000.00
022800100101	33010114	70460	00110005600106	03101	50323109	Support / Maintenance	0.00	5,000,000.00
022800100101	32010405	70460	00110005600112	03101	50323109	Purchase of 2No. saloon cars (official vehicles)	0.00	0.00
022800100101	33010113	70460	00110005600114	03101	50323109	Physical Books and Journals	0.00	2,000,000.00

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022800100101	33010110	70460	00110005600115	03101	50323109	Marketing and Communication	0.00	2,000,000.00
022800100101	33010109	70460	00110005600119	03101	50323109	Staff Training	0.00	5,000,000.00
022800100101	33010111	70460	00110005600120	03101	50323109	Monitoring and Supervision	3,000,000.00	3,000,000.00
022800100101	32010515	70130	00110005600122	03101	50323111	Purchase of 24 No. (2020) Close Circuit Cameras	2,000,000.00	2,500,000.00
022800100101	32010304	70130	00110005600123	03101	50323111	Purchase of 1 No Generator	5,000,000.00	10,000,000.00
022800100101	32010405	70130	00110005600124	03101	50323105	Purchase of Utility vehicles	10,000,000.00	0.00
	32010500		00110007110100			RESTRUCTURE/UPGRADING TECHNOLOGY WORKSHOP	0.00	50,000,000.00
022800100101	32010522	70130	00110007110101	03101	50323109	New machine/installation (Thickener wood plainer universal band saw 3 phase lathe welding machine)	0.00	20,000,000.00
022800100101	32010522	70130	00110007110103	03101	50323109	Construction and equipping of innovation bay	0.00	10,500,000.00
022800100101	32020101	70130	00110007110105	03101	50323109	Construction of workshop	0.00	2,500,000.00
022800100101	32010522	70130	00110007110106	03101	50323109	Installation of Machines	0.00	2,000,000.00
022800100101	32010522	70130	00110007110107	03101	50323109	Tools	0.00	5,000,000.00
022800100101	33010116	70130	00110007110108	03101	50323109	Consumables	0.00	10,000,000.00

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	32010300		00210010000100			AKWA IBOM STATE OIL AND GAS TRAINING AND RESEARCH CENTRE	0.00	50,000,000.00
	32010600		00130001140100			RESTRUCTURING AND UPGRADING OF RESEARCH AND DEVELOPMENT LABORATORY	29,000,000.00	15,000,000.00
022800100101	32010601	70131	00130001140102	02101	50323105	Purchase of Furniture	3,000,000.00	0.00
022800100101	32010516	70131	00130001140103	02101	50323105	Purchase of Lab Equipment	14,000,000.00	0.00
022800100101	32010601	70970	00130001140103	03101	50323109	Furnishing of Laboratory	0.00	2,500,000.00
022800100101	32010516	70970	00130001140107	03101	50323109	Calibration and repairs of Laboratory Equipment	5,000,000.00	2,500,000.00
022800100101	32010904	70950	00130001140111	03101	50323111	Purchase of Laboratory Equipment	7,000,000.00	10,000,000.00
	32010208		00130005120101			Purchase of 1No. Hilux van	20,000,000.00	0.00
022800100101	32010208	70443	00130005120101	03101	50323101	Purchase of Hilux	20,000,000.00	0.00
	32020300		00130009990100			AKWA IBOM STATE/HYUNDAI HEAVY INDUSTRIES WELDING TECHNICAL CENTRE	0.00	35,000,000.00
022800100101	32020302	70130	00130009990101	03101	50323105	Workshop Expansion/Renovation	0.00	10,000,000.00

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022800100101	32020302	70130	00130009990102	03101	50323105	Renovation of Office Training Room	0.00	6,000,000.00
022800100101	32020101	70130	00130009990104	03101	50323105	Perimeter Fencing	0.00	4,000,000.00
022800100101	32020206	70130	00130009990106	03101	50323105	Safety equipment	0.00	5,000,000.00
022800100101	33010116	70130	00130009990108	03101	50323105	Consumables	0.00	0.00
022800100101	32010304	70130	00130009990109	03101	50323105	Power Generating Plant	0.00	10,000,000.00
	32010500		00040005590100			E - GOVERNANCE FACILITY	0.00	115,000,000.00
022800100101	32010518	70460	00040005590101	03101	50323105	Procurement of 240 No. Microwave radio	0.00	15,000,000.00
022800100101	33010114	70460	00040005590102	03101	50323105	Procurement of 1No. Router	0.00	20,000,000.00
022800100101	33010114	70460	00040005590103	03101	50323105	Procurement of 40 Hub Routers	0.00	25,000,000.00
022800100101	33010114	70460	00040005590104	03101	50323109	Procurement of 40 BTS equipment	0.00	25,000,000.00
022800100101	33010114	70460	00040005590105	03101	50323105	Upgrading of IP Telephony to promote data services in Government House State Secretariat and all MDAs	0.00	30,000,000.00
3201030000140006490100						RENEWAL ENERGY/ENERGY EFFICIENCY PROJECT	0.00	47,500,000.00

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022800100101	32010304	70130	00140006490102	03101	50323109	Rural community smart Grid Projects (Pilot Scheme) at Akpabom in Onna LGA Nkari Ikpa Nya etc	0.00	23,500,000.00
022800100101	32010304	70130	00140006490103	03101	50323109	Solar electrification of streets light government establishments and solar panels	0.00	11,500,000.00
022800100101	33010109	70130	00140006490105	03101	50323105	Capacity Building/Awareness campaign on Energy Efficiency	0.00	2,500,000.00
022800100101	33010121	70130	00140006490106	03101	50323105	Energy Efficiency of Government Establishments	0.00	10,000,000.00
	33010100		00050001810100			HUMAN RESOURCE CAPITAL DEVELOPMENT FOR SCIENCE, TECHNOLOGY AND ENGINEERING	0.00	20,000,000.00
022800100101	33010109	70960	00050001810101	03101	50323109	Pupilage Programme for Scientific Officers	0.00	5,000,000.00
022800100101	33010109	70960	00050001810102	03101	50323105	Project Seed Holiday Programme (for SS2-SS3 students)	0.00	5,000,000.00
022800100101	33010109	70960	00050001810103	03101	50323109	Overseas and Local Professional training	0.00	5,000,000.00
022800100101	33010109	70960	00050001810104	03101	50323109	Attendance at conferences/workshops	0.00	5,000,000.00
	33010100		00050002780100			OTHER ACTIVITIES OF THE MINISTRY OF SCIENCE AND TECHNOLOGY	336,000,000.00	40,500,000.00
022800100101	32010501	70131	00050002780101	02101	50323105	Restructuring / Upgrading of Technology Workshop	50,000,000.00	0.00
022800100101	32010301	70131	00050002780102	02101	50323105	Renewable Energy / Energy Efficiency Project	45,000,000.00	0.00

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022800100101	33010109	70133	00050002780103	03101	50323109	Attendance at NCCT	0.00	2,500,000.00
022800100101	32020301	70131	00050002780104	02101	50323105	Akwa Ibom State / Hyunda Heavy Industries Welding Technical Centre	60,000,000.00	0.00
022800100101	32010301	70131	00050002780105	02101	50323105	Akwa Ibom State Oil and Gas Training and Research Centre	50,000,000.00	0.00
022800100101	33010109	70810	00050002780107	03101	50323111	Science Week	0.00	10,000,000.00
022800100101	33010101	70131	00050002780108	02101	50323105	Research and Development in Science, Engineering and Technology. (SET)	46,000,000.00	0.00
022800100101	32010501	70131	00050002780109	02101	50323105	E-Governance Facility	85,000,000.00	0.00
022800100101	33010110	70960	00050002780110	03101	50323109	Attendance at National Council on Science & Technology/Summit	0.00	2,500,000.00
022800100101	32010601	70610	00050002780111	03101	50323105	Furnishing of offices	0.00	10,000,000.00
022800100101	33010114	70460	00050002780112	03101	50323105	Publication of Research Results	0.00	3,000,000.00
022800100101	33010113	70930	00050002780113	03101	50323109	Review of State Science and Technology/IT Policy	0.00	7,000,000.00
022800100101	33010121	70930	00050002780114	03101	50323105	Setting-up/servicing of State Advisory Committee on Science and Technology	0.00	2,500,000.00
022800100101	32020101	70610	00050002780115	03101	50323109	Fumigation of the Premises against Pests and Rodents	0.00	3,000,000.00
3301010000050003720100						RESEARCH AND DEVELOPMENT IN SCIENCE, ENGINEERING AND TECHNOLOGY. (SET)	0.00	17,500,000.00

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022800100101	33010109	70970	00050003720105	03101	50323109	Science and Technology promotion activities	0.00	10,000,000.00
022800100101	33010113	70970	00050003720107	03101	50323109	Participation at the Annual Technology Management for Directors of Science and Technology	0.00	2,500,000.00
022800100101	32020208	70950	00050003720110	03101	50323111	Acquisition of Baseline data on water quality, RM, SM etc	0.00	5,000,000.00
	33010100		00050004500100			PURCHASE OF CHEMICALS / EQUIPMENTS FOR RESEARCH & DEVELOPMENT LABORATORY	0.00	5,000,000.00
022800100101	33010116	70970	00050004500101	03101	50323109	Purchase of Chemical/analytical reagents	0.00	2,500,000.00
022800100101	33010113	70970	00050004500102	03101	50323109	Development of Laboratory manuals/analytical Procedures	0.00	2,500,000.00
	33010100		00050010010100			ICT ACTIVITIES (SOFTWARE DEVELOPMENT PROGRAMME)	0.00	15,000,000.00
022800100101	33010113	70130	00050010010101	03101	50323105	Publicity (Print and electronic)	0.00	2,500,000.00
022800100101	33010114	70130	00050010010102	03101	50323105	Annual Internet Subscription	0.00	3,000,000.00
022800100101	33010113	70130	00050010010103	03101	50323105	Secretariat/documentation	0.00	2,000,000.00
022800100101	33010117	70130	00050010010105	03101	50323105	Training on Software Development	0.00	2,500,000.00
022800100101	33010109	70130	00050010010106	03101	50323105	Consumables	0.00	2,500,000.00

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022800100102 OFFICE OF THE PERMANENT SECRETARY								
3 - PERSONNEL COST							13,937,830.00	11,449,520.00
	21010000		00003000010100			SALARIES AND WAGES	13,937,830.00	11,449,520.00
022800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,691,800.00	2,501,380.00
022800100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	38,070.00
022800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,202,200.00	2,182,570.00
022800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	369,180.00	250,140.00
022800100102	21010008	70131	00003000010108	02101	50323105	Inducement	619,450.00	429,770.00
022800100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	55,200.00	47,590.00
022800100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	12,000,000.00	6,000,000.00
5 - OVERHEAD COST							6,200,000.00	6,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
022800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
022800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
022800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
022800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,200,000.00	3,200,000.00
022800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
022800100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
022800100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
022800100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
022800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

022800100103 ADMINISTRATION

3 - PERSONNEL COST29,838,350.0020,719,650.00

	21010000		00003000010100			SALARIES AND WAGES	29,838,350.00	20,719,650.00
022800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,926,400.00	9,257,310.00
022800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	416,930.00	570,050.00
022800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,225,400.00	7,207,660.00
022800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,792,640.00	925,730.00
022800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	2,500.00
022800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,901,000.00	285,070.00
022800100103	21010008	70131	00003000010108	02101	50323105	Inducement	3,565,980.00	2,471,330.00

5 - OVERHEAD COST1,300,000.001,300,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
022800100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022800100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022800100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Ministry of Science and Technology

Ministry of Science and Technology							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100104 ACCOUNT DIRECTORATE								
3 - PERSONNEL COST							12,020,640.00	7,045,860.00
	21010000		00003000010100			SALARIES AND WAGES	12,020,640.00	7,045,860.00
022800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,816,400.00	3,155,230.00
022800100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,040.00	23,590.00
022800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,153,500.00	2,543,450.00
022800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	481,640.00	315,520.00
022800100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	285,070.00
022800100104	21010008	70131	00003000010108	02101	50323105	Inducement	1,113,360.00	723,000.00
5 - OVERHEAD COST							1,180,000.00	1,180,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	430,000.00	430,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
022800100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
022800100104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022800100105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

							5,049,380.00	3,827,540.00
	21010000		00003000010100			SALARIES AND WAGES	5,049,380.00	3,827,540.00
022800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,377,500.00	1,791,290.00
022800100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	36,620.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,877,700.00	1,456,540.00
022800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	237,750.00	179,130.00
022800100105	21010008	70131	00003000010108	02101	50323105	Inducement	556,430.00	363,960.00
5 - OVERHEAD COST							920,000.00	920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022800100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
022800100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
022800100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	320,000.00	320,000.00
022800100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022800100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
022800100105	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
022800100105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022800100106 ENGINEERING

3 - PERSONNEL COST28,957,250.0035,567,270.00

	21010000		00003000010100			SALARIES AND WAGES	28,957,250.00	35,567,270.00
022800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,812,600.00	16,263,000.00
022800100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	312,850.00
022800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,256,900.00	13,796,890.00
022800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,981,260.00	1,626,300.00
022800100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,310.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100106	21010008	70131	00003000010108	02101	50323105	Inducement	4,389,310.00	3,568,230.00
022800100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	41,870.00	0.00
5 - OVERHEAD COST							1,120,000.00	1,120,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	260,000.00	260,000.00
022800100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	460,000.00	460,000.00
022800100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	180,000.00	180,000.00
022800100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
022800100107 SCIENCE DIRECTORATE								
3 - PERSONNEL COST							34,109,420.00	43,705,600.00
	21010000		00003000010100			SALARIES AND WAGES	34,109,420.00	43,705,600.00
022800100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,604,700.00	20,163,720.00
022800100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,602,200.00	15,511,380.00
022800100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,260,470.00	2,016,370.00
022800100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	1,425,330.00
022800100107	21010008	70131	00003000010108	02101	50323105	Inducement	5,166,750.00	4,588,800.00
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	280,000.00	280,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022800100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
022800100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022800100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
022800100107	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

022800100108 TECHNOLOGY

3 - PERSONNEL COST

							14,878,810.00	12,028,700.00
	21010000		00003000010100			SALARIES AND WAGES	14,878,810.00	12,028,700.00
022800100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,094,800.00	5,706,640.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,580.00	198,340.00
022800100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,647,800.00	4,450,130.00
022800100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	709,480.00	570,660.00
022800100108	21010008	70131	00003000010108	02101	50323105	Inducement	1,358,150.00	1,102,930.00
5 - OVERHEAD COST							1,280,000.00	1,280,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	280,000.00	280,000.00
022800100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
022800100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022800100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022800100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022800100109 INFORMATION COMMUNICATION AND TECHNOLOGY

3 - PERSONNEL COST10,212,730.0011,291,430.00

	21010000		00003000010100			SALARIES AND WAGES	10,212,730.00	11,291,430.00
022800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,215,400.00	4,669,760.00
022800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,660,000.00	4,208,120.00
022800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	421,540.00	466,980.00
022800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,200.00
022800100109	21010008	70131	00003000010108	02101	50323105	Inducement	490,090.00	1,091,370.00

5 - OVERHEAD COST1,160,000.001,160,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	180,000.00	180,000.00
022800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
022800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	480,000.00	480,000.00
022800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
022800100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022800100109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022800100110 SCIENCE AND TECHNOLOGY PROMOTION

3 - PERSONNEL COST0.0011,100,930.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	11,100,930.00
022800100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	4,817,730.00
022800100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	3,823,320.00
022800100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	481,770.00
022800100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,200.00
022800100110	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,122,910.00
5 - OVERHEAD COST							1,060,000.00	1,060,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
022800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022800100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00
022800100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	440,000.00	440,000.00
022800100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	260,000.00	260,000.00
022800100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
022800100110	22021021	70133	00002000001021	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00
022800100110	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022800100111 RENEWABLE ENERGY/SCIENCE PROMOTIONS

3 - PERSONNEL COST							33,852,690.00	24,423,770.00
	21010000		00003000010100			SALARIES AND WAGES	33,852,690.00	24,423,770.00
022800100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,235,400.00	10,884,260.00
022800100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,555,500.00	7,895,780.00
022800100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,323,540.00	1,088,430.00

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,277,100.00	2,280,530.00
022800100111	21010008	70131	00003000010108	02101	50323105	Inducement	3,461,150.00	2,274,770.00
5 - OVERHEAD COST							760,000.00	760,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	120,000.00	120,000.00
022800100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
022800100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	130,000.00	130,000.00
022800100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
022800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	160,000.00	160,000.00
022800100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Ministry of Science and Technology

Ministry of Science and Technology							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100111	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
SUMMARY								
Revenue							20,800,000.00	20,800,000.00
Capital Receipt							0.00	0.00
TOTAL							20,800,000.00	20,800,000.00
Personnel Cost							207,691,130.00	197,129,690.00
Overhead Cost							191,220,000.00	26,720,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							398,911,130.00	223,849,690.00
Capital Expenditure							405,000,000.00	540,000,000.00
Liability							0.00	0.00
022800100100 TOTAL Ministry of Science and Technology							803,911,130.00	763,849,690.00
329,500,000.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100100 Ministry of Trade and Investment								
022200100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							77,600,000.00	77,600,000.00
	12010110		0000000000000000			REVENUE	77,600,000.00	77,600,000.00
022200100101	12010110	00000	0000000000000000	02101	50323105	Produce Sales Tax	4,200,000.00	4,200,000.00
022200100101	12020448	00000	0000000000000000	02101	50323105	Produce Development Fund	2,500,000.00	2,500,000.00
022200100101	12020449	00000	0000000000000000	02101	50323105	Renewal of Produce Stores	400,000.00	400,000.00
022200100101	12020449	00000	0000000000000000	02101	50323105	Registration of Produce Stores	500,000.00	500,000.00
022200100101	12020449	00000	0000000000000000	02101	50323105	Renewal of Business Premises	60,000,000.00	60,900,000.00
022200100101	12020450	00000	0000000000000000	02101	50323105	Produce Inspection Fees	5,000,000.00	5,000,000.00
022200100101	12020456	00000	0000000000000000	02101	50323105	Produce Merchant Registration Fees	1,000,000.00	1,000,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	12020514	00000	00000000000000	02101	50323105	Fine for Non - Compliance with Produce Law	1,000,000.00	1,000,000.00
022200100101	12020515	00000	00000000000000	02101	50323105	Fine for Using Platform other than Registered Place	2,000,000.00	2,000,000.00
022200100101	12020516	00000	00000000000000	02101	50323105	Wrong Grading of Produce	1,000,000.00	1,000,000.00
3 - PERSONNEL COST							6,520,780.00	3,626,720.00
	21010000		00003000010100			SALARIES AND WAGES	6,520,780.00	3,626,720.00
022200100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,091,310.00	1,802,380.00
022200100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	103,420.00
022200100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,645,130.00	1,484,390.00
022200100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	309,130.00	180,240.00
022200100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022200100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	56,290.00
5 - OVERHEAD COST							1,461,580,000.00	35,080,000.00
22020100000200000000100						TRAVEL AND TRANSPORT	500,000.00	500,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
022200100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	16,000,000.00	1,000,000.00
022200100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
022200100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
022200100101	22020306	70133	00002000000311	02101	50323105	Preparation/ Publishing of Akwa Ibom Investment Policy/Brochure (R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,300,000.00	1,300,000.00
022200100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00
022200100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00
022200100101	22020403	70133	00002000000403	02101	50323105	Maintain Structure/Facilities at the Centre (R)	2,000,000.00	500,000.00
022200100101	22020412	70133	00002000000416	02101	50323105	Maintenance and Cleaning of Premises of Ailing Industries (R)	1,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020412	70133	00002000000419	02101	50323105	Provision for Joint Maintenance of NAADI Zonal Office, Uyo (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	801,500,000.00	0.00
022200100101	22020501	70133	00002000000501	02101	50323105	Implement informal sector capacity building programme (ISCAP) (R)	20,000,000.00	0.00
022200100101	22020502	70133	00002000000502	02101	50323105	Training of 10 No. Senior Management Staff of the Directorate of Produce on Quality Control of Produce and Mechanics in Malaysis (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000504	02101	50323105	Conduct MSME Capacity Building Programmes (R)	20,000,000.00	0.00
022200100101	22020501	70133	00002000000505	02101	50323105	Organize Capacity Building Programme for Business Trainers/Counselors (R)	3,000,000.00	0.00
022200100101	22020501	70133	00002000000506	02101	50323105	Training of MSMEs Beneficiaries (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000507	02101	50323105	Sensitization and Mobilization of MSMES (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000508	02101	50323105	Revalidation and Training of Selected Entrepreneurs/ Business Owners (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000509	02101	50323105	Implement informal sector capacity building programme (ISCAP) (R)	3,000,000.00	0.00
022200100101	22020501	70133	00002000000510	02101	50323105	Conduct MSME Capacity Building Programmes (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000520	02101	50323105	Technical Capacity Building Programme for IRID Staffers (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000521	02101	50323105	Sensitization of Business Communities on the Need to Register their Businesses (R)	2,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020501	70133	00002000000522	02101	50323105	Organising Business Seminars, Workshops and Expo on ICT, Business Development and Marketing 2 Networking and E-Commerce (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000524	02101	50323105	To hold 3 no. Investment Seminar for Local/Foreign Investors on Investment Opportunities (R)	9,000,000.00	0.00
022200100101	22020501	70133	00002000000527	02101	50323105	NIPC State Training Programmes for Investment (R)	4,000,000.00	0.00
022200100101	22020501	70133	00002000000529	02101	50323105	Local Training for 100 no. Staff of CMD/ASCON (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000530	02101	50323105	Capacity Building for Stakeholders/Entrepreneurs in Rubber Processing (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000531	02101	50323105	To build Capacity of Staff involved in Kaolin Processing (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000532	02101	50323105	Training of 20No. Produce Superintendent in the Art and Science of Quality Control in a Recognized School of Produce Technology in Calabar (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000533	02101	50323105	Training of 20 No. Produce Officers in the Art and Science of Modern Quality Control in Produce Technology in Calabar or Lagos (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000534	02101	50323105	Capacity Building for Stakeholders/Entrepreneurs in Sugar Processing (R)	5,000,000.00	0.00
022200100101	22020502	70133	00002000000536	02101	50323105	Overseas Training of Management/Senior Staff (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000568	02101	50323105	Capacity Building for STATE- CARES (R)	15,000,000.00	0.00
022200100101	22020501	70133	00002000000569	02101	50323105	Capacity Building for State CARES (R)	25,000,000.00	0.00
022200100101	22020501	70133	00002000000570	02101	50323105	Core Programme Delivery Team (STATE-CARES) (R)	200,500,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020501	70133	00002000000571	02101	50323105	Operating Cost (STATE-CARES) (R)	130,000,000.00	0.00
022200100101	22020501	70133	00002000000572	02101	50323105	Grants/Support for 1,078 MSMEs (STATE-CARES) (R)	270,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	391,680,000.00	30,680,000.00
022200100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	30,680,000.00	30,680,000.00
022200100101	22020619	70133	00002000000619	02101	50323105	Collaborate with Relevant Agencies and Private Investors to Identify and Establish at Least 3 New Industries by December, 2021 (R)	20,000,000.00	0.00
022200100101	22020620	70133	00002000000620	02101	50323105	Ibom SMEs Business Clinic (R)	40,000,000.00	0.00
022200100101	22020620	70133	00002000000621	02101	50323105	Development of 3000 MSMEs through Ibom 3000 MSMEs Programmes (R)	50,000,000.00	0.00
022200100101	22020620	70133	00002000000622	02101	50323105	Conduct Enterprise Development Programme (EDP)/ Business Support Services (BSS) (R)	20,000,000.00	0.00
022200100101	22020620	70133	00002000000623	02101	50323109	Conduct Preliminary studies and development of concept (note for AKEDREC) (R)	5,000,000.00	0.00
022200100101	22020620	70133	00002000000624	02101	50323105	Organise Entrepreneurship Development Programmes (EDP)/Business Clinics for MSMEs (R)	3,000,000.00	0.00
022200100101	22020609	70133	00002000000625	02101	50323105	Monitoring & Evaluation (R)	5,000,000.00	0.00
022200100101	22020620	70133	00002000000625	02101	50323105	Selection/Interface with Micro Finance Banks Partners (R)	5,000,000.00	0.00
022200100101	22020609	70133	00002000000626	02101	50323105	Verification/Selection of Beneficiaries (R)	5,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020617	70133	00002000000627	02101	50323105	MSMEs Products Exhibition (R)	10,000,000.00	0.00
022200100101	22020620	70133	00002000000628	02101	50323105	Facilitate MSMEs Machine/Tool Financing Programme (R)	15,000,000.00	0.00
022200100101	22020637	70133	00002000000631	02101	50323105	Establishing of the Kaolin Processing Plant on PPP Basis	10,000,000.00	0.00
022200100101	22020604	70133	00002000000634	02101	50323105	Provision for Security of Structures/ Facilities at the Premises of the Ailing Industries (R)	2,000,000.00	0.00
022200100101	22020637	70133	00002000000636	02101	50323105	Facilitate the Establishment of ISO-Standard Industrial Estate/Parks, one in each of the Senatorial Districts of the State (R)	8,000,000.00	0.00
022200100101	22020638	70133	00002000000637	02101	50323105	Identity Project Financiers and Facilitate Drawdown of Industrial Project Funds (R)	2,000,000.00	0.00
022200100101	22020639	70133	00002000000638	02101	50323105	Identify and Jointly Develop MOU with ISO- Accredited Industrial Estates/Parks Developers (R)	4,000,000.00	0.00
022200100101	22020640	70133	00002000000639	02101	50323105	Acquire Project Site for Phase 1 (R)	10,000,000.00	0.00
022200100101	22020609	70133	00002000000640	02101	50323105	Monitor Implementation of Programme (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000642	02101	50323105	Suppot NAADI Activities in the Identification of Agro Based and Agro Allied Industries for the State (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000643	02101	50323105	Facilitate Establishment of Specific Industrial Cluster/ Parks by NAADI in Close Collaboration with the AKSG (R)	5,000,000.00	0.00
022200100101	22020609	70133	00002000000644	02101	50323105	Monitoring and Evaluation (R)	2,000,000.00	0.00
022200100101	22020620	70133	00002000000645	02101	50323105	Update of Registration of Business Premised database (R)	1,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020609	70133	00002000000646	02101	50323105	Monitoring of Revenue Collection in 22 Commerce Area Offices (R)	2,000,000.00	0.00
022200100101	22020634	70133	00002000000647	02101	50323105	Assistant to Consumer Protection Committee and Weight and Measures Committee (R)	5,000,000.00	0.00
022200100101	22020617	70133	00002000000648	02101	50323105	Advocacy and Exhibition of Made in Aks Products (Amenyin) Including Local Foods (R)	10,000,000.00	0.00
022200100101	22020642	70133	00002000000649	02101	50323105	Visitation to Investor in China, EU, Dubai and the Asian Tigers to Draw Down Investment to Aks, Encouraging Village of Local Raw Materials (R)	17,000,000.00	0.00
022200100101	22020629	70133	00002000000650	02101	50323105	Field Work for 15 Days (R)	30,000,000.00	0.00
022200100101	22020636	70133	00002000000651	02101	50323105	Assisting Local Fishermen with Equipment Reduce Fraud from Neighboring Communities (R)	5,000,000.00	0.00
022200100101	22020636	70160	00002000000651	02101	50323105	Source for Partner with Identified Investor (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000651	02101	50323105	Facilitation of Collaboration With Rubber Dealers in the State to Produce Rubber Latex (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000651	02101	50323105	Source for Partner with Identified Investor in Holland (R)	5,000,000.00	0.00
022200100101	22020637	70160	00002000000651	02101	50323105	Engagement with Kaolin Bearing Communities for Peaceful Atmosphere for Investors (R)	10,000,000.00	0.00
022200100101	22020637	70133	00002000000652	02101	50323105	Carry Out study on Establishing a Kaolin Processing Plant (R)	0.00	0.00
022200100101	22020637	70133	00002000000653	02101	50323105	Engagement with Artisanal and Fish Bearing Communities in our Coastal Areas (R)	10,000,000.00	0.00
022200100101	22020637	70133	00002000000655	02101	50323105	Facilitate the Development of Enabling Laws and Legislation for Industrial Inspection/ Regulation (R)	2,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020637	70133	00002000000661	02101	50323105	Identify Exportable Products and Exporters in the 3 Senatorial Districts (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000662	02101	50323105	Provision of Incentives to Exporters (R)	3,000,000.00	0.00
022200100101	22020636	70133	00002000000663	02101	50323105	Establishing of the Sugar Processing Plant on PPP Basis (R)	15,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	40,000,000.00	0.00
022200100101	22020713	70133	00002000000713	02101	50323105	Design of Regional/International Markets in Uyo, Eket and Ikot Ekpene (R)	10,000,000.00	0.00
022200100101	22020714	70133	00002000000714	02101	50323105	Environmental Impact Analysis for the construction of Regional/ Int'l markets (R)	10,000,000.00	0.00
022200100101	22020709	70133	00002000000719	02101	50323105	Conduct a Study on Glass Production in the State (R)	10,000,000.00	0.00
022200100101	22020709	70133	00002000000722	02101	50323105	Conduct a Fish/Sea Food Canning Study in the State (R)	0.00	0.00
022200100101	22020709	70133	00002000000759	02101	50323105	Conduct a Study for the Establishments of the Factory (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	204,600,000.00	600,000.00
022200100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
022200100101	22021003	70133	00002000001003	02101	50323105	Advocacy/Sensitization Programme on Enterprise Development and Alternative Sources of Business Funding (R)	2,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22021021	70133	00002000001012	02101	50323105	Produce/Launch of Akwa Ibom State Industrial Policy. (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001013	02101	50323105	Organise annual Akwa Ibom State Council on Commerce and Industry R)	15,000,000.00	0.00
022200100101	22021003	70133	00002000001015	02101	50323105	Publicity of the BSC Sensitization Programmes on the Role/Functions of the Centre (R)	3,000,000.00	0.00
022200100101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
022200100101	22021027	70133	00002000001027	02101	50323105	Participation in International Trade Fair in Lagos and Enugu (R)	10,000,000.00	0.00
022200100101	22021028	70133	00002000001028	02101	50323105	Support/Grant to Industry Related. NGOs & BMOs (R)	20,000,000.00	0.00
022200100101	22021003	70133	00002000001029	02101	50323105	Publicity/Sensitization Programme on Radio/Television on the Development and Utilization of Locally Available Raw Materials (R)	3,000,000.00	0.00
022200100101	22021003	70133	00002000001031	02101	50323105	Assistance to Export Promotion Committee (R)	10,000,000.00	0.00
022200100101	22021003	70133	00002000001032	02101	50323105	Sensitization and Enlightenment Programme in the 3 Senatorial Districts (R)	3,000,000.00	0.00
022200100101	22021003	70133	00002000001033	02101	50323105	Awareness Creation in AGOA (R)	2,000,000.00	0.00
022200100101	22021003	70133	00002000001034	02101	50323105	Sensitization Campaigns in the 3 Senatorial Districts for the use of Local Foods (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001035	02101	50323105	Visitation to Producers to Identify Products (R)	10,000,000.00	0.00
022200100101	22021027	70160	00002000001035	02101	50323105	Attending Investment Meeting at Abuja with NIPC/ other State (R)	5,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22021027	70133	00002000001036	02101	50323105	Quarterly Meeting with Local Investors (R)	4,000,000.00	0.00
022200100101	22021027	70133	00002000001037	02101	50323105	Source for investors in China and other Countries Tour of Identified industry (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001039	02101	50323105	Inauguration/Meetings of Consumer Protection Committee (R)	2,000,000.00	0.00
022200100101	22021003	70133	00002000001040	02101	50323105	Publicity (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001041	02101	50323105	Report Meeting (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001043	02101	50323105	Meetings With Foreign Partners Signing of MOU on Establishment of Tyre Production Plant Base on PPP Model (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001044	02101	50323105	Conduct a Pre-investment Study/Sourcing for Investors (R)	0.00	0.00
022200100101	22021028	70133	00002000001044	02101	50323105	Disbursement of loans/grants to successful beneficiaries (R)	50,000,000.00	0.00
022200100101	22021026	70133	00002000001047	02101	50323105	Interface with the Local Community where Raw Materials Exist (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001054	02101	50323105	Hosting Meeting on Ease of doing Business (R)	10,000,000.00	0.00
022200100101	22021003	70133	00002000001056	02101	50323105	Organization of Export Awareness Campaign/Export Forum in the State (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
022200100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
6 - CAPITAL EXPENDITURE							4,440,000,000.00	2,789,600,000.00
	33010100		00110005920100			ISO- STANDARDIZATION INDUSTRIAL PROGRAMME OF AKWA IBOM STATE (ISOPAK)	0.00	3,066,000,000.00
022200100101	33010109	70442	00110005920101	03101	50323109	Facilitate the establishment of ISO-standard industrial Estate/Parks one in each of the 3 Senatorial Districts of the State	0.00	8,000,000.00
022200100101	33010121	70410	00110005920104	03101	50323109	Identity Project Financiers and facilitate drawdown of industrial project funds	0.00	2,000,000.00
	32020100		00010007240100			FISH/SEA/CANNING/PROCESSING	5,000,000.00	25,000,000.00
022200100101	32020107	70420	00010007240101	03101	50323109	Engagement with artisanal and fish bearing communities in our coastal areas	0.00	10,000,000.00
022200100101	33010114	70420	00010007240102	03101	50323109	Conduct a fish/sea food canning study in the State	5,000,000.00	5,000,000.00
022200100101	33010121	70410	00010007240103	03101	50323109	Source for partner with identified investor in Holland	0.00	5,000,000.00
	32010100		00010007250100			REGIONAL INTERNATIONAL MARKETS	20,000,000.00	20,000,000.00
022200100101	32010105	70130	00010007250104	03101	50323105	Design of Regional/ International markets in Uyo Eket and Ikot Ekpene	20,000,000.00	10,000,000.00
	33010100		00010007260100			INAGURATION OF CONSUMER PROTECTION COMMITTEE AND WEIGHT & MEASURES COMMITTEE	0.00	10,000,000.00
022200100101	33010110	70410	00010007260101	03101	50323105	Sensitization and enlightenment programme in the 3 Senatorial Districts	0.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010110	70410	00010007260102	03101	50323105	Inauguration/meetings of consumer protection committee	0.00	1,000,000.00
	33010100		00010007270100			AFRICAN GROWTH AND OPPORTUNITIES ACTS (AGOA) PROGRAMMES	0.00	10,000,000.00
022200100101	33010110	70410	00010007270101	03101	50323105	Awareness creation on AGOA	0.00	2,000,000.00
022200100101	33010121	70410	00010007270102	03101	50323105	Identify exportable products and exporters in the 3 Senatorial districts	0.00	1,000,000.00
022200100101	33010121	70410	00010007270103	03101	50323105	Provision of incentives to exporters	0.00	7,000,000.00
	33010100		00010007360100			GLASS PRODUCTION PLANT	0.00	20,000,000.00
022200100101	33010113	70410	00010007360101	03101	50323109	Conduct a study on glass production in the State	0.00	10,000,000.00
022200100101	33010121	70410	00010007360102	03101	50323109	Interface with the local community where raw materials exist	0.00	5,000,000.00
022200100101	33010121	70410	00010007360103	03101	50323109	Source for investors in China and other countries tour of identified industry	0.00	5,000,000.00
	32020100		00010007380100			AKWA IBOM STATE RAW MATERIALS DISPLAY/RESOURCE CENTRE	10,000,000.00	8,000,000.00
022200100101	33010110	70410	00010007380102	03101	50323109	Publicity/sensitization programme on radio/television on the development and utilization of locally available raw materials	0.00	2,000,000.00
022200100101	33010114	70410	00010007380103	03101	50323109	Conduct geological survey and analysis of available raw materials (quality and quantity)	0.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32020117	70130	00010007380106	03101	50323105	Construction of Perimeter Fence for Raw Materials Display/ Resource Centre Uyo	10,000,000.00	3,000,000.00
	33010100		00010007390100			INDUSTRIAL RESEARCH INSPECTORATE SERVICES	0.00	7,000,000.00
022200100101	33010113	70410	00010007390101	03101	50323109	Facilitate the development of enabling laws and legislation for industrial inspection/regulation	0.00	2,000,000.00
022200100101	33010109	70410	00010007390103	03101	50323109	Technical capacity building programme for IRID staffers	0.00	5,000,000.00
	33010100		00010007520100			BUSINESS EDUCATION AND DEVELOPMENT	0.00	10,000,000.00
022200100101	33010109	70410	00010007520101	03101	50323109	Organising business seminars workshops and Expo on ICT Business development and marketing 2 Networking and E-commerce	0.00	10,000,000.00
	32010100		00010010670100			ESTABLISHMENTS OF DRIED BAMBOO TISSUE	20,000,000.00	10,000,000.00
022200100101	31050111	70130	00010010670101	03101	50323105	Provision of Equipment, raw materials and Completion of the Factory Building	20,000,000.00	10,000,000.00
	32010300		00110010690100			FINANCING, CONSTRUCTION AND OPERATION OF A THERMAL POWER PLANT AT THE LIBERTY FREE TRADE ZONE, IKOT	10,000,000.00	10,000,000.00
022200100101	32020101	70130	00110010690101	03101	50323105	Land acquisition and surveyors and other documentation for kick starting the project	10,000,000.00	10,000,000.00
3301010000120000360100						AKSG/SMEDAN BUSINESS SUPPORT CENTRE (BSC), UYO	0.00	9,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010110	70442	00120000360101	03101	50323105	Organize capacity building programme for business trainers/counselors	0.00	3,000,000.00
022200100101	33010109	70442	00120000360102	03101	50323105	Publicity of the BSc sensitization programmes on the role/functions of the centre	0.00	3,000,000.00
022200100101	33010110	70410	00120000360104	03101	50323109	Organise entrepreneurship development programmes (EDP)/business clinics for MSMEs	0.00	3,000,000.00
	33010100		00120000370100			AKWA IBOM ENTREPRENEURSHIP DEVELOPMENT RESOURCE CENTRE (AKEDREC)	40,000,000.00	41,500,000.00
022200100101	33010109	70442	00120000370102	03101	50323109	Conduct enterprise development programme (EDP)/business support services (BSS)	0.00	10,000,000.00
022200100101	32010101	70442	00120000370104	03101	50323109	Conduct Preliminary studies and development of concept (note for AKEDREC)	0.00	5,000,000.00
022200100101	32020101	70130	00120000370107	03101	50323105	Reconstruction /Renovation of Project Site at Ikot Ada Idem	0.00	10,000,000.00
022200100101	32010302	70130	00120000370108	03101	50323105	Procurement of New Equipment for the Centre	40,000,000.00	16,500,000.00
	33010100		00120000480100			ANTI – DIVERSION PROGRAMME FOR REVENUE GENERATION/DATA COLLECTION	15,000,000.00	20,000,000.00
022200100101	33010114	70411	00120000480101	03101	50323109	Identification & enumeration of active produce dealers and depots in AKS	0.00	3,000,000.00
022200100101	32020107	70411	00120000480102	03101	50323109	Construction of produce checkpoint booth at Iwukem	15,000,000.00	10,000,000.00
022200100101	33010111	70130	00120000480103	03101	50323101	Monitoring of revenue generation and produce inspection	0.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010113	70411	00120000480105	03101	50323109	Printing and distribution of evacuation certificates	0.00	5,000,000.00
	33010100		00120001520100			EXPORT TRADE PROMOTION	0.00	15,000,000.00
022200100101	33010110	70411	00120001520101	03101	50323105	Assistance to Export Promotion Committee	0.00	10,000,000.00
022200100101	33010110	70130	00120001520104	03101	50323105	Organization of Export Awareness Campaign/Export Forum in the State	0.00	5,000,000.00
	33010100		00120001550100			FACILITIES FOR REGISTRATION OF BUSINESS PREMISES (REVENUE GENERATION)	0.00	5,000,000.00
022200100101	33010114	70411	00120001550102	03101	50323105	Update of Registration of Business Premises database	0.00	1,000,000.00
022200100101	33010111	70411	00120001550104	03101	50323105	Monitoring of Revenue collection in 22 Commerce Area Offices	0.00	2,000,000.00
	32010100		00120001930100			INDUSTRIAL ESTATES/PARKS /CLUSTERS DEVELOPMENT PROGRAMME	110,000,000.00	20,000,000.00
022200100101	32010101	70442	00120001930101	03101	50323109	Design and develop infrastructure/facilities in Ikot Abasi industrial estate	30,000,000.00	5,000,000.00
022200100101	32010101	70442	00120001930102	03101	50323109	Upgrading of facilities in Uyo phase II Industrial Estate/park Ekit Itam	30,000,000.00	10,000,000.00
022200100101	32020112	70410	00120001930103	03101	50323109	Jointly develop MOU with indentified partners to develop infrastructure in Uyo Ikot Abasi and Ikot Ekpene industrial estates/parks	0.00	5,000,000.00
022200100101	32010302	70410	00120001930104	03101	50323105	Design and develop infrastructure in Ikot Ekpene industrial estate	20,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32010101	70442	00120001930106	03101	50323105	Establishment of Akwa Ibom Enterprise Development Centre (AKEDC) and Local Governments Enterprise Development Centres (LGEDC)	30,000,000.00	0.00
	33010100		00120002340100			MSME DEVELOPMENT PROGRAMME	0.00	20,000,000.00
022200100101	33010109	70442	00120002340101	03101	50323109	Implement informal sector capacity building programme (ISCAP)	0.00	3,000,000.00
022200100101	33010121	70442	00120002340103	03101	50323109	Facilitate MSMEs Machine/Tool financing programme	0.00	15,000,000.00
022200100101	33010110	70410	00120002340106	03101	50323109	Advocacy/sensitization programme on enterprise development and alternative sources of business funding	0.00	2,000,000.00
	32020100		00120003080100			PRIVATIZATION OF AILING INDUSTRIES	0.00	3,000,000.00
022200100101	32020101	70411	00120003080101	03101	50323109	Maintenance & cleaning of premises of ailing industries	0.00	1,000,000.00
022200100101	32020101	70411	00120003080102	03101	50323109	Provision for security of structures/ facilities at the premises of the ailing industries	0.00	2,000,000.00
	32010300		00020010640100			COCOA BUSINESS DEVELOPMENT	28,000,000.00	26,900,000.00
022200100101	32010306	70130	00020010640101	03101	50323105	Procurement of 1 No. fogging machine for produce (cocoa and kernel loading) for revenue generation	10,000,000.00	10,000,000.00
022200100101	33010116	70130	00020010640102	03101	50323105	Provision of selective chemicals/synthetic insecticides for produce preservation (PVC phostoxins tablets kierat Benzoate (sodium benzoate); Nitrites (sodium nitrites) and sulphites (sulphur dioxide) to enhance shelf life of stored produce	0.00	1,900,000.00
022200100101	32010306	70130	00020010640105	03101	50323105	Procurement of coca beans dryer and processing equipment e.g. chimney constructions e.t.c to farmers	18,000,000.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32010306	70130	00020010640106	03101	50323105	Chemical analysis of the cotyledons of fermented and unfermented cocoa beans after drying to promote grade 1 cocoa beans for export	0.00	3,000,000.00
022200100101	33010109	70130	00020010640107	03101	50323105	Capacity building sensitization seminars for cocoa dealers and staff on cocoa beans management and development to boost domestic industrialization e.g. cocoa sweeten mucilage for jellies jam food industries wines Glucosade and	0.00	2,000,000.00
	33010100		00020010820100			MADE IN AKWA IBOM PRODUCTS/EXHIBITION (AMENYIN)	0.00	30,000,000.00
	32010100		00020010830100			CONSTRUCTION OF PRODUCE AREA OFFICE (7) L. G. AS OF AKS	20,000,000.00	20,000,000.00
022200100101	32010101	70130	00020010830101	03101	50323105	Design and Preliminary Work on 1 No. Produce Office Buildings; (Oruk Anam Uruan Urue-Offong Oruko Nsit Ibom Nsit Ubuim Nsit Atai Mkpai Enin)	20,000,000.00	0.00
	33010100		00030001830100			IBOM ENTERPRISE DEVELOPMENT SCHEME(IBEDS)	0.00	91,000,000.00
022200100101	33010109	70442	00030001830101	03101	50323105	Training of MSMEs beneficiaries	0.00	10,000,000.00
022200100101	33010121	70442	00030001830102	03101	50323105	Selection/interface with microfinance Banks Partners	0.00	1,000,000.00
022200100101	33010121	70442	00030001830103	03101	50323105	Sentisation and Mobilization of MSMEs	0.00	5,000,000.00
022200100101	33010121	70442	00030001830104	03101	50323105	Disbursement of Loans to successful beneficiaries	0.00	70,000,000.00
022200100101	33010121	70442	00030001830105	03101	50323105	Verification/Selection of beneficiaries	0.00	0.00
022200100101	33010109	70130	00030001830109	03101	50323105	Revalidation and training of Selected entrepreneurs/business owners	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130006600100			INVESTMENT PROMOTION PROGRAMMES	0.00	64,000,000.00
	33010100		00130006650100			RUBBER PRODUCE PROCESSING	50,000,000.00	90,000,000.00
022200100101	33010113	70130	00130006650101	03101	50323109	Conduct a pre-investment study/sourcing for investors	10,000,000.00	10,000,000.00
022200100101	32020107	70130	00130006650102	03101	50323105	Construction of Rubber Processing Plant using PPP Model	20,000,000.00	0.00
022200100101	32010405	70130	00130006650103	03101	50323109	Purchase of 1No. Hilux project vehicle	20,000,000.00	25,000,000.00
022200100101	33010109	70410	00130006650105	03101	50323109	Capacity building for stakeholders/entrepreneurs in rubber procesing	0.00	20,000,000.00
	33010100		00130006660100			KAOLIN PROCESSING PLANT	45,000,000.00	35,000,000.00
022200100101	33010113	70410	00130006660103	03101	50323109	Carry out study on establishing a Kaolin processing plant	15,000,000.00	10,000,000.00
022200100101	33010121	70410	00130006660104	03101	50323109	Engagement with Kaolin bearing communities for peaceful atmosphere for investors	5,000,000.00	10,000,000.00
022200100101	33010109	70410	00130006660105	03101	50323109	To build capacity of Staff involved in Kaolin processing	0.00	5,000,000.00
022200100101	32010302	70130	00130006660106	03101	50323105	Establishing of the Kaolin proessing plant on PPP basis	25,000,000.00	10,000,000,00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010300		00130006670100			PEST CONTROL PROGRAMME ON GRADED PRODUCE	0.00	3,100,000.00
022200100101	32010302	70130	00130006670101	03101	50323109	Purchase of 31 motorized spraying machine	0.00	3,100,000.00
	32010100		00130009970100			AKSG/NAADI ZONAL OFFICE, UYO	0.00	14,000,000.00
022200100101	33010111	70442	00130009970105	03101	50323105	Monitoring and Evaluation	0.00	0.00
	33010100		00050000610200			CAPACITY BUILDING AND TRAINING	0.00	40,000,000.00
022200100101	33010109	70130	00050000610202	03101	50323105	Local Training for 100 no. staff of CMD/ASCON	0.00	20,000,000.00
022200100101	33010109	70130	00050000610203	03101	50323105	Overseas Training of Management/Senior staff	0.00	20,000,000.00
	32010302		00050000910101			Purchase of Equipment and Goods	124,000,000.00	0.00
022200100101	32010302	70130	00050000910101	03101	50323105	Purchase of Equipment and Goods	124,000,000.00	0.00
	32010600		00050002740100			OTHER ACTIVITIES OF THE MINISTRY OF COMMERCE AND INDUSTRY	3,625,000,000.00	2,225,000,000.00
022200100101	32020107	70411	00050002740102	03101	50323105	Establishment for Small and Medium scale enterprises cluster	3,000,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32020107	70133	00050002740103	03101	50323105	Establishment of Pipe (PVC) Manufacturing Plant at DAKKADA Cottage Factory	100,000,000.00	0.00
022200100101	32010405	70130	00050002740104	03101	50323105	Procurement and monitoring of vehicles for the directorate	25,000,000.00	0.00
022200100101	32010407	70130	00050002740105	03101	50323105	Procurement of monitoring & inspection vehicles for the directorate	0.00	25,000,000.00
022200100101	32020107	70421	00050002740112	03101	50323105	2nd Installmental Payment for Eket International Market	500,000,000.00	0.00
022200100101	33010114	70133	00050002740112	03101	50323105	Provision for Small and Medium scale enterprises clusters	0.00	2,200,000,000.00
	32010100		00050010630100			CONSTRUCTION OF PRODUCE QUALITY CONTROL/INDUSTRIAL LABORATORY IN UYO	21,000,000.00	21,000,000.00
022200100101	32011001	70130	00050010630101	03101	50323105	Design and preliminary work and logistics	1,000,000.00	1,000,000.00
022200100101	32011001	70130	00050010630102	03101	50323105	Construction of 1 new quality contorl laboratory	20,000,000.00	0.00
	33010100		00050010660100			RUBBER QUALITY CONTROL/DEVELOPMENT	0.00	18,000,000.00
	32010100		00050010680100			UPGRADE OF THE PRESENT PLASTIC LINE IN ITAM INDUSTRIAL ESTATE FOR MORE PLASTICS PRODUCTS INCLUDING B	34,000,000.00	30,000,000.00
022200100101	31050111	70130	00050010680101	03101	50323105	Provision of Equipment, raw materials and Completion of the Factory Building	34,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050010840100			PRODUCE OFFICERS/SUPER INTENDENTS SPECIALIZED TRAINING	0.00	25,000,000.00
	32010200		00050010940100			DESIGN AND CONSTRUCTION OF INTERNAL ROADS AT URUA AKPE	113,000,000.00	0.00
022200100101	32010202	70131	00050010940101	03101	50323105	Internal Roads and Drains	80,000,000.00	0.00
022200100101	32010412	70131	00050010940102	03101	50323105	Electrical Works	10,000,000.00	0.00
022200100101	32010202	70131	00050010940103	03101	50323105	Mechanical Works	23,000,000.00	0.00
	33010100		00050011040100			ESTABLISHMENT OF SUGAR REFINERY	100,000,000.00	0.00
022200100101	33010110	70131	00050011040101	03101	50323105	Conduct a Study for the Establishment of the Factory	5,000,000.00	0.00
022200100101	33010110	70131	00050011040102	03101	50323105	Source for Partner with Identified Investor	5,000,000.00	0.00
022200100101	33010110	70131	00050011040103	03101	50323105	Stakeholders/Enterpreneurs Consultative meeting in Sugar Processing	5,000,000.00	0.00
022200100101	33010110	70131	00050011040104	03101	50323105	Construction of the Sugar Processing Plant on PPP Basis	85,000,000.00	0.00
3301010000060004150100						TRADE FAIRS	0.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010109	70130	00060004150101	03101	50323105	Participation in 4No. International Trade Fairs in Lagos N30m	0.00	0.00
	32010100		00060009300100			ESTABLISHMENT OF 5NO. STANDARD INDUSTRIAL WAREHOUSES THROUGH PPP PROGRAMME	50,000,000.00	0.00
022200100101	32010104	70620	00060009300101	03101	50323105	Acquire project site in Nsit Ibom LGA (Phase 1)	30,000,000.00	0.00
022200100101	32010104	70130	00060009300102	03101	50323105	Infrastructural Development at Site	10,000,000.00	0.00
022200100101	33010109	70130	00060009300103	03101	50323105	Facilitate turnkey EPC development of 10Nos. Warehouses and support infrastructure to be funded by Wold Trade Investmet Chambers f Commerce (WOTICCOM)	10,000,000.00	0.00
	33010100		00090001950100			INDUSTRIAL PROMOTION PROGRAMMES	0.00	31,500,000.00
022200100101	33010113	70410	00090001950102	03101	50323109	Produce/launch Akwa Ibom State industrial policy development	0.00	5,000,000.00
022200100101	33010110	70410	00090001950103	03101	50323109	Organise annual Akwa Ibom State council on commerce and industry	0.00	11,500,000.00
022200100101	33010112	70410	00090001950104	03101	50323109	Consultancy services for analysis tests and designs of proposed industries	0.00	5,000,000.00
022200100101	33010110	70442	00090001950105	03101	50323105	Project Monitoring & Evaluation	0.00	5,000,000.00
022200100101	33010109	70442	00090001950106	03101	50323105	Conduct preliminary studies to identify/establish new industries	0.00	5,000,000.00

022200100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

5,054,750.00 2,301,650.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,054,750.00	2,301,650.00
022200100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,576,050.00	1,108,420.00
022200100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	113,420.00
022200100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,316,090.00	948,420.00
022200100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	157,610.00	113,430.00
022200100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	5,000.00	17,960.00
022200100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00	0.00
5 - OVERHEAD COST							7,150,000.00	7,150,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100102	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		000020000000200			UTILITIES	500,000.00	500,000.00
022200100102	22020202	70133	000020000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
022200100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
022200100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,200,000.00	3,200,000.00
022200100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
022200100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00
022200100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,400,000.00	2,400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
022200100102	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
022200100102	22020601	70133	00002000000601	02101	50323105	Security Services	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
022200100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	200,000.00	200,000.00
022200100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00
022200100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00

022200100103 ADMINISTRATION DIRECTORATE

3 - PERSONNEL COST							39,859,350.00	42,062,420.00
	21010000		00003000010100			SALARIES AND WAGES	39,859,350.00	42,062,420.00
022200100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,121,230.00	20,539,810.00
022200100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	183,400.00	177,270.00
022200100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,442,600.00	16,936,490.00
022200100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,112,120.00	2,053,980.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
022200100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	69,800.00
022200100103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	2,000,000.00
5 - OVERHEAD COST							1,270,000.00	1,270,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022200100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
022200100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	260,000.00
022200100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
022200100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022200100103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022200100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

022200100104 DIRECTORATE OF INDUSTRY

3 - PERSONNEL COST100,842,880.00100,223,640.00

	21010000		00003000010100			SALARIES AND WAGES	100,842,880.00	100,223,640.00
022200100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	48,147,500.00	50,095,920.00
022200100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,920.00
022200100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,289,260.00	41,100,270.00
022200100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,814,750.00	5,009,590.00
022200100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,740.00	3,990,940.00
022200100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	37,630.00	0.00

5 - OVERHEAD COST1,390,000.001,390,000.00

22020100	000020000000100	TRAVEL AND TRANSPORT	350,000.00	350,000.00
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Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
022200100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022200100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022200100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
022200100104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
022200100104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	140,000.00	140,000.00
022200100104	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

022200100105 DIRECTORATE OF COMMERCE

3 - PERSONNEL COST133,473,140.00123,809,250.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	133,473,140.00	123,809,250.00
022200100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	65,473,760.00	63,027,860.00
022200100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	161,330.00	22,100.00
022200100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,736,920.00	50,465,550.00
022200100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,547,380.00	6,302,790.00
022200100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,750.00	3,990,950.00
5 - OVERHEAD COST							1,530,000.00	1,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022200100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022200100105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00
022200100105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
022200100105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022200100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022200100106 PRODUCE INSPECTION DEPARTMENT

3 - PERSONNEL COST150,404,430.00138,029,580.00

	21010000		00003000010100			SALARIES AND WAGES	150,404,430.00	138,029,580.00
022200100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	76,559,200.00	73,459,410.00
022200100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	63,813,260.00	56,369,020.00
022200100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,655,920.00	7,345,940.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,050.00	855,210.00
5 - OVERHEAD COST							2,040,000.00	2,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
022200100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022200100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
022200100106	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	350,000.00	350,000.00
022200100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00
022200100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	260,000.00	260,000.00
022200100106	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020605		00002000000605			Cleaning and Fumigation Servic	100,000.00	100,000.00
022200100106	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
022200100106	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022200100107 DIRECTORATE OF ACCOUNT AND FINANCE

3 - PERSONNEL COST13,764,250.0010,854,820.00

	21010000		00003000010100			SALARIES AND WAGES	13,764,250.00	10,854,820.00
022200100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,020,350.00	5,547,690.00
022200100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,552,460.00	4,467,290.00
022200100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	702,040.00	554,770.00
022200100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022200100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,190.00	0.00

5 - OVERHEAD COST1,100,000.001,100,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022200100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
022200100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022200100107	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022200100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

022200100108 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST9,811,720.004,711,330.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	9,811,720.00	4,711,330.00
022200100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,958,350.00	2,574,820.00
022200100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,882,320.00	1,879,030.00
022200100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	495,840.00	257,480.00
022200100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,330,000.00	1,330,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022200100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
022200100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00
022200100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
022200100108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
022200100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

022200100109 DIRECTORATE OF INVESTMENT

3 - PERSONNEL COST13,745,350.0014,740,890.00

	21010000		00003000010100			SALARIES AND WAGES	13,745,350.00	14,740,890.00
022200100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,633,560.00	6,988,750.00
022200100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,120.00	21,600.00
022200100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,454,110.00	5,606,320.00
022200100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	663,360.00	698,880.00
022200100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,425,340.00
022200100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,780.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022200100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
022200100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022200100109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022200100109	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022200100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

022200100201 ETINAN (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200100301 EKET (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST1,620,000.001,620,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00

Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100301	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022200100401 NSIT IBOM (COMMERCE, PRODUCE)

5 - OVERHEAD COST

5 - OVERHEAD COST						960,000.00	960,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100401	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200100501 IKOT EKPENE (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST1,620,000.001,620,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100501	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022200100601 IKOT ABASI (COMMERCE, INDUSTRY)

5 - OVERHEAD COST960,000.00960,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	300,000.00	300,000.00
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Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200100601	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200100701 ITU (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200100801 UYO (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST							1,620,000.00	1,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100801	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022200100901 ABAK (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
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Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101001 URUAN (COMMERCE, PRODUCE)

5 - OVERHEAD COST

5 - OVERHEAD COST						960,000.00	960,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00	
022200101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200101001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200101101 UKANAFUN (COMMERCE, INDUSTRY,PRODUCE)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101201 ORON (COMMERCE, INDUSTRY, PRODUCE)

Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101301 **ESSIEN UDIM (COMMERCE, PRODUCE)**

5 - OVERHEAD COST							960,000.00	960,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00	
022200101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200101301	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200101401 IKONO (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST1,440,000.001,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101501 MKPAT ENIN (COMMERCE, INDUSTRY, PRODUCE)

Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101601 OBOT AKARA (PRODUCE)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200101701 OKOBO (COMMERCE)

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200101801 URUE - OFFONG / UROKO (PRODUCE

Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200101901 ONNA (COMMERCE)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
220203000002000000300						MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102001 IBESIKPO ASUTAN (COMMERCE, PRODUCE)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200102101 NSIT UBIUM (COMMERCE, PRODUCE)

Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102101	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200102201 NSIT ATAI (PRODUCE)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102301 INI (PRODUCE)

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102301	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102401 IBIONO IBOM (PRODUCE)

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Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102501 IBENO (COMMERCE)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102501	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102601 MBO (COMMERCE)

5 - OVERHEAD COST480,000.00480,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102601	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102701 ORUK ANAM (PRODUCE)

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200102801 ETIM EKPO (COMMERCE, PRODUCE)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102801	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200102901 IKA (PRODUCE)

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
2,789,600,000.00					022200100100	SUMMARY		
						Revenue	77,600,000.00	77,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	77,600,000.00	77,600,000.00
						Personnel Cost	473,476,650.00	440,360,300.00
						Overhead Cost	1,505,730,000.00	79,230,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,979,206,650.00	519,590,300.00
						Capital Expenditure	4,440,000,000.00	3,066,000,000.00
						Liability	0.00	0.00
						TOTAL Ministry of Trade and Investment	6,419,206,650.00	3,585,590,300.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100100 Ministry of Transport & Solid Minerals								
022900100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							96,500,000.00	88,500,000.00
	12010111		0000000000000000			REVENUE	96,500,000.00	88,500,000.00
022900100101	12010111	00000	0000000000000000	02101	50323105	Road Tax	6,000,000.00	6,000,000.00
022900100101	12020448	00000	0000000000000000	02101	50323105	Manifest	2,000,000.00	2,000,000.00
022900100101	12020449	00000	0000000000000000	02101	50323105	Renewal of Driving School	1,000,000.00	500,000.00
022900100101	12020458	00000	0000000000000000	02101	50323105	Boat Biometric/Registration Fees	1,000,000.00	1,000,000.00
022900100101	12020458	00000	0000000000000000	02101	50323105	Registration of Comm. Vehicle / TryCycles	2,000,000.00	3,000,000.00
022900100101	12020458	00000	0000000000000000	02101	50323105	Renewal of Comm. Vehicle / TryCycles	5,000,000.00	7,000,000.00
022900100101	12020459	00000	0000000000000000	02101	50323105	Wharf landing fees on Vessels	2,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	12020461	00000	00000000000000	02101	50323105	Registration of Driving School	500,000.00	500,000.00
022900100101	12020462	00000	00000000000000	02101	50323105	Landing and Take Off Fees	500,000.00	500,000.00
022900100101	12020464	00000	00000000000000	02101	50323105	Maritime Emblems Fees	1,000,000.00	1,000,000.00
022900100101	12020464	00000	00000000000000	02101	50323105	Maritime Derivable Revenue	2,000,000.00	2,000,000.00
022900100101	12020465	00000	00000000000000	02101	50323105	Motor Traffic Driving Test	3,000,000.00	3,000,000.00
022900100101	12020465	00000	00000000000000	02101	50323105	Motor Traffic Road Worthless Test	25,000,000.00	28,000,000.00
022900100101	12020507	00000	00000000000000	02101	50323105	Pounding of Vehicle for illegal Parking	1,000,000.00	0.00
022900100101	12020509	00000	00000000000000	02101	50323105	Pounding of vehicle for Illegal Parking	1,000,000.00	1,000,000.00
022900100101	12020664	00000	00000000000000	02101	50323105	Daily Ticketing on Tricycle Taxis and Buses	35,000,000.00	30,000,000.00
022900100101	12020718	00000	00000000000000	02101	50323105	Hiring of Towing of Trucks / Van	2,500,000.00	3,000,000.00
022900100101	12020719	00000	00000000000000	02101	50323105	Rent on Terminals	3,000,000.00	0.00
022900100101	12020910	00000	00000000000000	02101	50323105	Rent on Used of State Water Ways	3,000,000.00	0.00
3 - PERSONNEL COST							5,661,690.00	3,474,220.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,661,690.00	3,474,220.00
022900100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,942,990.00	1,899,530.00
022900100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	194,950.00	26,250.00
022900100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,131,350.00	1,349,880.00
022900100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	294,300.00	189,950.00
022900100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	98,100.00	8,610.00
5 - OVERHEAD COST							193,070,000.00	23,570,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	20,500,000.00	1,000,000.00
022900100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
022900100101	22020102	70133	00002000000102	02101	50323105	AKS Transport Retreat (R)	5,000,000.00	500,000.00
022900100101	22020102	70133	00002000000102	02101	50323109	AKS Transport Summit (R)	5,000,000.00	0.00
022900100101	22021003	70133	00002000000102	02101	50323105	Quarterly Maritime Transport Safety Campaign (R)	5,000,000.00	0.00
022900100101	22020503	70133	00002000000108	02101	50323105	Transport Education Through Advocacy (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	20,500,000.00	500,000.00
022900100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
022900100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
022900100101	22020503	70133	00002000000325	02101	50323105	Solid Minerals Summit (R)	5,000,000.00	0.00
022900100101	22020610	70133	00002000000326	02101	50323105	Celebration of Sea Farers Day (R)	5,000,000.00	0.00
022900100101	22020610	70133	00002000000326	02101	50323105	Celebration of World Maritime Day (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000330	02101	50323105	Coordinating the Operations of Transport Uniong (NURTW, RTEAN, TOAN, NARTO, etc) and related Organisations Stakeholders in Akwa Ibom State (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
022900100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022900100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	50,000,000.00	0.00
022900100101	22020501	70133	00002000000501	02101	50323105	Local and Overseas Workshops and Trainings (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	22020501	70133	00002000000501	02101	50323105	Training and Certification of Commercial Drivers (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000502	02101	50323105	Mandatory Recertification/Training for Maritime/Coastal Officers (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000503	02101	50323105	Workshops, Conferences and Seminars (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000504	02101	50323105	Capacity Building and Facilitation Training for Transport Operators (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000504	02101	50323105	Training/Capacity Building for VIOs/ATMA Officers (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000511	02101	50323105	Refresher Course for Government Driver (R)	5,000,000.00	0.00
022900100101	22021027	70133	00002000000511	02101	50323105	Holding Quarterly Sensitizing Conference of the Solid Minerals Business Community in the State (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000561	02101	50323101	Trainig of 10 No. Maritime Safety Officers at Maritime Academy and Provision of Marine Safety Equipment and Uniforms (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000562	02101	50323105	Training/Capacity Building for Compliance and Monitoring Officers (C&MO's) and Vehicle Inspection Officers (VIOs) (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	45,320,000.00	320,000.00
022900100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	160,000.00	160,000.00
022900100101	22020609	70133	00002000000609	02101	50323105	Monitoring and Evaluation of AKUTAN Transport Scheme (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000609	02101	50323105	Monitoring of Mining Impacted Sites (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	22020610	70133	00002000000609	02101	50323105	State-wide Transport Assessment Behavioural Survey/Vehicle Audit (R)	5,000,000.00	0.00
022900100101	22020601	70133	00002000000610	02101	50323105	Other Services	160,000.00	160,000.00
022900100101	22020610	70133	00002000000638	02101	50323105	Relocation of Private and illegal Parks in the State (R)	5,000,000.00	0.00
022900100101	22020610	70133	00002000000640	02101	50323105	ATMA Traffic Marshals/Setting up of Traffic Courts (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000677	02101	50323105	Enforcement of use of Speed Limit Devices/safety Regulations on Commercial Passengers and Cargo Vehicles (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000696	02101	50323105	Mounting of Quarterly Road Safety Campaign throughout the State (R)	5,000,000.00	0.00
022900100101	22020615	70133	00002000000697	02101	50323105	Conflict Resolution (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000698	02101	50323105	Enforcement to Decommission Mining Sites/Rehabilitation Measures (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	25,000,000.00	0.00
022900100101	22020703	70133	00002000000703	02101	50323105	Litigations (R)	5,000,000.00	0.00
022900100101	22021003	70133	00002000000749	02101	50323105	Quarterly Maritime Safety Campaign throughout the State (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000750	02101	50323105	Prompt Removal of Obstruction from the Highways as a Result of Accidents Broken down Vehicles and Debris from Inclement Weather (R)	5,000,000.00	0.00
022900100101	22021003	70133	00002000000751	02101	50323105	Quarterly Safe Road Use Campaign (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	22020609	70133	00002000000752	02101	50323105	Consultations between the Local Government for Effective Management of Government Motor Parks (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	25,450,000.00	20,450,000.00
022900100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	250,000.00	250,000.00
022900100101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
022900100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00
022900100101	22021027	70133	00002000001028	02101	50323105	National Council on Transport Meetings (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
022900100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
	22020415		00130007220100			PLANNING, RESEARCH AND STATISTICS ACTIVITIES	5,000,000.00	0.00
022900100101	22020415	70133	00130007220100	02101	50323105	Biometric data registration of Driving Schools in Akwa Ibom State (R)	5,000,000.00	0.00
6 - CAPITAL EXPENDITURE							402,000,000.00	670,000,000.00
3301010000110008370100						CREATION AND MANAGEMENT OF TRANSPORT DATABASE/MOTPR ICT INFORMATION SYSTEM	5,000,000.00	20,000,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32010501	70130	00110008370103	03101	50323109	Purchase of 4No. Desktop Computer and accessories	2,000,000.00	1,500,000.00
022900100101	33010114	70130	00110008370104	03101	50323109	Bathymetric Studies	0.00	7,500,000.00
022900100101	33010118	70130	00110008370109	03101	50323109	Preliminary Works on Hydrographic Survey of Maritime Boundaries of Akwa Ibom State	0.00	5,000,000.00
022900100101	33010114	70130	00110008370110	03101	50323109	State-Wide Transport Assessment Behavioural Survey/vehicle Audit	0.00	5,000,000.00
022900100101	33010114	70130	00110008370111	03101	50323109	Creation of Transport & Solid Minerals Management Information System-Internet Services/Website	3,000,000.00	1,000,000.00
	32010200		00210008840100			SOLID MINERALS RECOGNIZANCE SURVEY	2,000,000.00	0.00
022900100101	32010206	70130	00210008840101	03101	50323105	Recognizance Survey	0.00	0.00
022900100101	32010206	70130	00210008840102	03101	50323105	Publicatiion of Solid Minerals Brochure for AKS	2,000,000.00	0.00
022900100101	32010206	70130	00210008840103	03101	50323105	Generation of Technical Data in Solid Minerals and Players	0.00	0.00
	33010100		00020010750100			OTHER ACTIVITIES OF MINISTRY OF TRANSPORT AND SOLID MINERAL	10,000,000.00	45,000,000.00
022900100101	32020202	70130	00020010750101	03101	50323106	Celebration of Sea Fares Day	0.00	5,000,000.00
022900100101	32020202	70130	00020010750102	03101	50323109	Celebration of World Maritime Day	0.00	5,000,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32020202	70130	00020010750103	03101	50323109	Relocating Of Private and Illegal Parks in the State Capital	5,000,000.00	2,000,000.00
022900100101	33010113	70130	00020010750104	03101	50323109	Printing Of Security Documents Highway Codes Emblems and Other Road Task Documents	0.00	5,000,000.00
022900100101	33010121	70130	00020010750105	03101	50323109	Provision for State Transport Council	0.00	5,000,000.00
022900100101	33010109	70130	00020010750106	03101	50323109	Attendance at National Council on Solid Minerals	0.00	5,000,000.00
022900100101	33010109	70130	00020010750107	03101	50323109	Assistance to Transport Unions	0.00	5,000,000.00
022900100101	33010109	70130	00020010750108	03101	50323109	Geosciences Conference	0.00	5,000,000.00
022900100101	33010109	70130	00020010750109	03101	50323101	Ministry of Transport and Solid Minerals Library	5,000,000.00	3,000,000.00
022900100101	33010109	70130	00020010750110	03101	50323101	National Council on Transport Meetings	0.00	5,000,000.00
	32020100		00020010770100			ESTABLIHMENT OF ROAD TRAFFIC MANAGEMENT AGENCY (ATMA)	5,000,000.00	20,000,000.00
022900100101	32020101	70130	00020010770101	03101	50323106	Renovation and Rehabilitation of Offices at MOTSM Annex for Akwa Ibom Traffic Management Agency (ATMA)	0.00	0.00
022900100101	32010522	70130	00020010770102	03101	50323106	Purchase of Equipment and Gadget for ATMA main Garage and Workshop	2,500,000.00	0.00
022900100101	32010614	70130	00020010770103	03101	50323106	Procurement of Kits and Tools for VIOS/ATMA Officials	2,500,000.00	0.00
022900100101	33010109	70130	00020010770104	03101	50312105	Training/capacity Building for VIOs and ATMA Officers	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32010405	70130	00020010770105	03101	50323106	Purchase of 1 No. Patrol Vehicle for Inspection Officers (V.I.O.S)	0.00	0.00
022900100101	33010109	70130	00020010770106	03101	50323106	Equipment support to Driving Schools	0.00	0.00
	33010100		00020010800100			SOLID MINERALS BUSINESS COMMUNITY FORUM	8,000,000.00	20,000,000.00
022900100101	33010109	70130	00020010800101	03101	50323106	Holding Quarterly Sanitizing Conference of the Solid Minerals Business Community In The State	0.00	5,000,000.00
022900100101	33010109	70130	00020010800101	03101	50323109	Publication of Solid Minerals Brochure for AKS	0.00	0.00
022900100101	33010114	70130	00020010800102	03101	50323106	Generation of Technical Data in Solid Mineral for Key Players	0.00	5,000,000.00
022900100101	33010114	70130	00020010800102	03101	50323109	Generation of Technical Data in Solid Minerals and Players	3,000,000.00	0.00
022900100101	33010110	70130	00020010800103	03101	50323106	Solid Mineral Summit	0.00	5,000,000.00
022900100101	33010110	70130	00020010800103	03101	50323109	Recognizance Survey	5,000,000.00	10,000,000.00
	32010100		00040010760100			SOLID MINERALS TESTING LABORATORY	0.00	20,000,000.00
022900100101	32010101	70130	00040010760101	03101	50323106	Construction of 1 No. Solid Mineral Testing Lab	0.00	0.00
022900100101	32010516	70130	00040010760102	03101	50323106	Furnishing & Equipping of Solid Mineral Testing Lab	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050002230100			MANPOWER DEVELOPMENT & CAPACITY BUILDING	12,000,000.00	7,000,000.00
022900100101	33010109	70130	00050002230106	03101	50323106	Local and Overseas Workshops and Training	10,000,000.00	0.00
022900100101	33010109	70130	00050002230107	03101	50323109	Mandatory Recertification/Training for Maritime/Coastal Officers	2,000,000.00	0.00
	33010100		00050008390100			PUBLIC EDUCATION AND ENLIGHTENMENT PROGRAMMES IN THE AREA OF ROADS/MARITIME INFRASTRUCTURE MANAGEMEN	0.00	15,000,000.00
022900100101	33010110	70130	00050008390101	03101	50323109	Mounting of Quarterly Road safety Campaign throughout the State	0.00	5,000,000.00
022900100101	33010110	70130	00050008390102	03101	50323109	Quarterly Maritime Safety Campaign throughout the State	0.00	5,000,000.00
022900100101	33010110	70130	00050008390103	03101	50323109	Transport Education through media Advocacy	0.00	5,000,000.00
	33010100		00050008520100			PURCHASE OF TECHNICAL AND SAFETY EQUIPMENT	10,000,000.00	10,000,000.00
022900100101	33010117	70130	00050008520101	03101	50323109	Purchase of field equipment including video camera still camera global positioning system (GPS) and GIS software	5,000,000.00	5,000,000.00
022900100101	32010522	70130	00050008520102	03101	50323109	Purchase of personal protection equipment for staff acquisition of safety shoe ear muff boots rain coats safety Jackets coverall etc. for periodic in-house and external monitoring of various programs and projects	5,000,000.00	5,000,000.00
3301010000050010780100						COMMUNITY CAPACITY BUILDING AND ENLIGHTENMENT CAMPAIGN	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	33010109	70130	00050010780101	03101	50323106	Quarterly Capacity Building Programmes for Communities Creation	0.00	0.00
022900100101	33010114	70130	00050010780102	03101	50323106	Job Content Analysis and Opportunities Creation	0.00	0.00
022900100101	33010121	70130	00050010780103	03101	50323106	Conflict Resolution	0.00	0.00
	33010100		00050010790100			SOLID MINERAL MINING REMEDIATION PROGRAMME	10,000,000.00	0.00
022900100101	33010111	70130	00050010790101	03101	50323106	Monitoring Of Mining Impacted Sites	5,000,000.00	0.00
022900100101	33010121	70130	00050010790102	03101	50323106	Enforcement to Decommission Mining Sites/ Rehabilitation Measures	5,000,000.00	0.00
022900100101	33010121	70130	00050010790103	03101	50323106	Litigations	0.00	0.00
	32010100		00060000820100			CONSTRUCTION OF BUS STOPS/ PARKING LOTS/ ELEVATED PEDESTRIAN CROSSING IN UYO AND OTHER URBAN CITIES	30,000,000.00	11,000,000.00
022900100101	32020202	70443	00060000820101	03101	50323105	Construction of 1 No Heavy Duty Truck Park at Itam	20,000,000.00	11,000,000.00
022900100101	32020202	70443	00060000820103	03101	50323105	Construction of 10No Stainless Steel Fabricated Bus Stop along major roads in Uyo	10,000,000.00	0.00
022900100101	32020202	70443	00060000820104	03101	50323105	Construction of 2No. Bar Crossing at Uyo Village Road in Uyo to Bar heavy duty vehicles	0.00	0.00
022900100101	32020202	70443	00060000820105	03101	50323105	Construction of 2No. U-Turns at Abak Road Ikot Akpe	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010400		00160003490100			PURCHASE OF UTILITY VEHICLES/ OTHER SPECIALIZED EQUIPMENT	25,000,000.00	0.00
022900100101	32010405	70131	00160003490103	03101	50323109	Purchase of 2No. Radios, 2 No. Repeater Bases, 1 No. Mask	5,000,000.00	0.00
022900100101	32010405	70131	00160003490105	03101	50323109	1 No. Hilux Vehicle for MOTSM Project Monitoring and Supervision	20,000,000.00	0.00
	32020200		00060004170100			ROAD FURNITURE / TRAFFIC REFLECTORS / ROAD SIGN/TRAFFIC LIGHTS	90,000,000.00	0.00
022900100101	32020202	70130	00060004170101	03101	50323109	Installation of 16km of Cat Eyes Long Internal Roads in Uyo Capital City	20,000,000.00	0.00
022900100101	32020202	70130	00060004170102	03101	50323109	Purchase and Installation of Traffic Light in Ikot Ekpene Eket & Oron Town	20,000,000.00	0.00
022900100101	32020202	70130	00060004170103	03101	50323109	Provision of Road Markings	20,000,000.00	0.00
022900100101	32020202	70130	00060004170104	03101	50323109	Roads Signage	30,000,000.00	0.00
	32010200		00160005440100			AKWA IBOM STATE TRANSPORT MASTER PLAN	0.00	10,000,000.00
022900100101	32010202	70451	00160005440101	03101	50323109	Design of Master Plan and Development of Masterplan	0.00	10,000,000.00
3201040000160005960100						AKWA IBOM URBAN TAXI NETWORK (AKUTAN)	0.00	105,000,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32020405	70451	00160005960104	03101	50323109	Purchase of 20No. Taxis	0.00	100,000,000.00
022900100101	32020405	70451	00160005960105	03101	50323109	AKUTAN Workshop/equipment/Gadgets	0.00	5,000,000.00
022900100101	32010305	70131	00160005960107	03101	50323109	Purchase of 20KVA Generator	0.00	0.00
022900100101	32010405	70130	00160005960107	03101	50323106	Purchase of 2 No. 42- Seater Buses	0.00	0.00
022900100101	33010111	70130	00160005960108	03101	50323106	Monitoring and Evaluation of Akutan Transport Scheme	0.00	0.00
022900100101	32010405	70130	00160005960109	03101	50323106	Purchase of 2No. 18- Seater Buses	0.00	0.00
022900100101	33010109	70130	00160005960111	03101	50323106	Capacity Building and Facilitation Training For Transport Operators	0.00	0.00
	33010100		00160008320100			MARINE SAFETY AND ENFORCEMENT	30,000,000.00	10,000,000.00
022900100101	33010114	70130	00160008320101	03101	50323106	Provision of Barges / Marine Surveillance	0.00	10,000,000.00
022900100101	33010114	70130	00160008320103	03101	50323109	Bio-metric Registration of Beach Operators and Printing of Sea Worthiness Certificate for Boats and Dredgers	5,000,000.00	0.00
022900100101	32010404	70130	00160008320104	03101	50323106	Purchase of 1 No. Patrol Boats to Cover Oron Terminal and Ibaka Terminal	10,000,000.00	0.00
022900100101	33010114	70130	00160008320104	03101	50323109	Purchase of 2 No. 200HP Outboard Engines for Enforcement and Surveillance Services	10,000,000.00	0.00
022900100101	32010404	70130	00160008320105	03101	50323106	Purchase of 1 No. Marine Ambulance (boat)	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32010614	70130	00160008320106	03101	50323106	Provision of Marine Safety Kits/Equipment and freight officials uniforms	5,000,000.00	0.00
	32020100		00160008380100			LANDING JETTY, PLATFORMS & TERMINALS IN AKWA IBOM STATE WATER WAYS	30,000,000.00	15,000,000.00
022900100101	32020111	70130	00160008380103	03101	50323109	Renovation of Waiting Hall at Oron Beach	5,000,000.00	5,000,000.00
022900100101	32010111	70130	00160008380104	03101	50323109	Construction of waiting Hall at Ikot Abasi beach and shore Protection	0.00	10,000,000.00
022900100101	32010204	70130	00160008380105	03101	50323106	Construction of Embarkment and Slip Way	0.00	0.00
022900100101	32010204	70130	00160008380106	03101	50323106	Landing Bay	20,000,000.00	0.00
022900100101	32010204	70130	00160008380107	03101	50323106	Construction of Waiting Hall at Ibaka Terminal	5,000,000.00	0.00
022900100101	32010204	70130	00160008380108	03101	50323106	Dredging of Water Corridors at Unyene	0.00	0.00
	32010400		00170004300100			WATER TRANSPORT SCHEME	80,000,000.00	50,000,000.00
022900100101	32010404	70452	00170004300102	03101	50323109	Restoration of ferry services between Cross Rivers State and Akwa Ibom State	0.00	50,000,000.00
022900100101	32010404	70130	00170004300118	03101	50323109	Purchase of 2 No. 100 Passenger/Cargo Ferries	80,000,000.00	0.00
3202020000170008280100						NON-ILLUMINATED & ILLUMINATED ROAD SIGNS AND MARKINGS ON DESIGNATED ROADS THROUGHOUT THE STATE	40,000,000.00	0.00

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32020202	70130	00170008280101	03101	50323109	Decoration of Roads with road marks	5,000,000.00	0.00
022900100101	32020202	70130	00170008280102	03101	50323109	Installation of 10No. Traffic lights along Oron Road by Timber Market Mbiokporo in Uyo capital city, Ikot Ekpene, Eket in Akwa Ibom State	10,000,000.00	0.00
022900100101	32020202	70130	00170008280105	03101	50323109	Installation and Repairs of Illuminated road Signs along Internal roads	5,000,000.00	0.00
022900100101	32020202	70130	00170008280106	03101	50323109	Construction of 2 No. Bar Crossing at Uyo Village roads, Uyo to Bar heavy duty Vehicles	5,000,000.00	0.00
022900100101	32020202	70130	00170008280107	03101	50323109	Construction of 10 No Stainless Steel Fabricated Bus Stop along major road in Akwa Ibom State	15,000,000.00	0.00
	32020100		00090010020100			OTHER MINISTRY OF TRANSPORT AND SOLID MINERALS ACTIVITIES	0.00	0.00
	32010600		00090010810100			PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	15,000,000.00	15,000,000.00
022900100101	32010601	70130	00090010810101	03101	50323106	Purchase of Office Furniture for Hqtrs	10,000,000.00	10,000,000.00
022900100101	32010501	70130	00090010810102	03101	50323106	Purchase of Office Equipment for Hqtrs	5,000,000.00	5,000,000.00

022900100102 PERMANENT SECRETARY'S OFFICE

PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	6,287,990.00	2,634,690.00
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Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,551,100.00	717,760.00
022900100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	65,450.00	47,950.00
022900100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,184,500.00	597,200.00
022900100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	255,110.00	71,780.00
022900100102	21010005	70131	00003000010105	02101	50323105	Non Accidental Bonus	5,000.00	0.00
022900100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	26,830.00	0.00
022900100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,200,000.00	1,200,000.00
5 - OVERHEAD COST							5,420,000.00	5,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022900100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
022900100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,150,000.00	1,150,000.00
022900100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
022900100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
022900100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022900100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
022900100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
022900100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	570,000.00	570,000.00
022900100102	22020601	70133	00002000000610	02101	50323105	Other Services	170,000.00	170,000.00
022900100102	22020634	70133	00002000000634	02101	50323105	Quarterly Coordinator of Transport Council Committee	200,000.00	200,000.00
022900100102	22020635	70133	00002000000635	02101	50323105	Solid Minerals Coordinating Committee	200,000.00	200,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
022900100102	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
022900100102	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
022900100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

022900100103 ADMINISTRATION/SUPPLIES DIRECTORATE

3 - PERSONNEL COST							35,079,020.00	39,042,480.00
	21010000		00003000010100			SALARIES AND WAGES	35,079,020.00	39,042,480.00
022900100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,660,240.00	19,934,310.00
022900100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,891,710.00	229,590.00
022900100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,266,030.00	15,742,380.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,766,020.00	1,993,430.00
022900100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
022900100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,140,270.00
022900100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	64,400.00	0.00
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022900100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
022900100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022900100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
022900100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022900100103	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022900100104 ACCOUNTS AND FINANCE DIRECTORATE

3 - PERSONNEL COST17,991,150.0015,351,180.00

	21010000		00003000010100			SALARIES AND WAGES	17,991,150.00	15,351,180.00
022900100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,371,670.00	8,224,860.00
022900100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,682,310.00	6,303,830.00
022900100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	937,170.00	822,490.00

5 - OVERHEAD COST1,370,000.001,370,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022900100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
022900100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022900100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
022900100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	380,000.00	380,000.00
	22020600		00002000000600			OTHER SERVICES	70,000.00	70,000.00
022900100104	22020601	70133	00002000000610	02101	50323105	Other Services	70,000.00	70,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
022900100104	22020701	70133	00002000000701	02101	50323105	Financial Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
022900100104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100105 PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							11,171,250.00	5,502,620.00
	21010000		00003000010100			SALARIES AND WAGES	11,171,250.00	5,502,620.00
022900100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,749,790.00	2,668,150.00
022900100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	85,780.00	0.00
022900100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,959,880.00	2,282,580.00
022900100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	474,980.00	266,820.00
022900100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,820.00	285,070.00
5 - OVERHEAD COST							1,560,000.00	1,560,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022900100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	530,000.00	530,000.00
022900100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
022900100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
022900100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
022900100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022900100106 DIRECTORATE OF MARINE SERVICES

3 - PERSONNEL COST							6,843,560.00	38,250,930.00
	21010000		00003000010100			SALARIES AND WAGES	6,843,560.00	38,250,930.00
022900100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,419,970.00	19,291,160.00
022900100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	190,440.00	173,850.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,891,150.00	16,856,800.00
022900100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	342,000.00	1,929,120.00
5 - OVERHEAD COST							3,440,000.00	3,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
022900100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	570,000.00	570,000.00
022900100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022900100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	1,250,000.00
022900100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
022900100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	250,000.00	250,000.00
022900100106	22020408	70133	00002000000408	02101	50323105	Maintenance of sea Boats	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00
022900100106	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	120,000.00	120,000.00
022900100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022900100107 LAND TRANSPORT DIRECTORATE

5 - OVERHEAD COST

							3,100,000.00	3,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
022900100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
022900100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
022900100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
022900100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022900100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
022900100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	100,000.00	100,000.00
022900100107	22020410	70133	00002000000410	02101	50323105	Maintenance of Street Lightings	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022900100107	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	150,000.00	150,000.00
022900100107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022900100108 DIRECTORATE OF AVIATION SERVICES

5 - OVERHEAD COST

22020100	00002000000100	TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
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Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	670,000.00	670,000.00
022900100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022900100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100108	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	150,000.00	150,000.00
022900100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00
022900100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
022900100108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
022900100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
022900100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
2202080200002000000802						Other Transport Equipment Fuel	150,000.00	150,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100108	22020802	70133	00002000000802	02101	50323105	Other Transport Equipment Fuel Cost	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022900100108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

022900100109 AREA OFFICE

3 - PERSONNEL COST

28,122,370.0020,458,040.00

	21010000		00003000010100			SALARIES AND WAGES	28,122,370.00	20,458,040.00
022900100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,390,900.00	11,209,720.00
022900100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	539,120.00	172,980.00
022900100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,723,260.00	7,939,370.00
022900100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,439,090.00	1,120,970.00
022900100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	15,000.00

022900100110 PETROLEUM RESOURCES DIRECTORATE

3 - PERSONNEL COST

0.0035,180,850.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	35,180,850.00
022900100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	16,589,040.00
022900100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	14,652,380.00
022900100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	1,658,900.00
022900100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	2,280,530.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022900100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022900100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022900100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
022900100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
022900100110	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	100,000.00	100,000.00
022900100110	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
022900100110	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022900100110	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022900100110	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

022900100111 SOLID MINERALS DIRECTORATE

3 - PERSONNEL COST

19,158,230.000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010001		00003000010101			Basic Salaries	19,158,230.00	0.00
022900100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,355,170.00	0.00
022900100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	39,520.00	0.00
022900100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	8,352,820.00	0.00
022900100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	935,520.00	0.00
022900100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	0.00

022900100112 AREA OFFICES

3 - PERSONNEL COST

8,863,880.000.00

	21010000		00003000010100			SALARIES AND WAGES	8,863,880.00	0.00
022900100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,435,910.00	0.00
022900100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	3,979,380.00	0.00
022900100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	443,590.00	0.00
022900100112	21010005	70131	00003000010105	02101	50323105	Non Accidental Bonus	5,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

022900100201 ETINAN AREA OFFICE

5 - OVERHEAD COST 360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100301 EKET AREA OFFICE

5 - OVERHEAD COST 360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST

360,000.00

360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
022900100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00	
022900100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00	
22021000						00002000001000	MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00

	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100501	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100601 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100701 ITU AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100801 UYO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100901 ABAK AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
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Ministry of Transport & Solid Minerals

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101001 URUAN AREA OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST						360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
022900101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101201 ORON AREA OFFICE

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101301 ESSIEN UDIM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101301	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101401 IKONO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101401	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101501 MKPAT ENIN AREA OFFICE

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101601 OBOT AKARA AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101601	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101701	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101801 OKOBO AREA OFFICE

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101901 URUE - OFFONG / UROKO AREA OFF

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101901	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102001 ONNA AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102001	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102101 IBESIKPO ASUTAN AREA OFFICE

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102201	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102301	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102401 INI AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102401	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102501 UDUNG UKO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102501	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102601 IBENO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102601	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102701 MBO AREA OFFICE

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102801	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102901	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900103001 IKA AREA OFFICE

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900103001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900103101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900103101	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900103201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900103201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900103201	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
235,000,000.00						SUMMARY		
						Revenue	96,500,000.00	88,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	96,500,000.00	88,500,000.00
						Personnel Cost	139,179,140.00	159,895,010.00
						Overhead Cost	225,640,000.00	55,640,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	364,819,140.00	215,535,010.00
						Capital Expenditure	402,000,000.00	670,,000,000.00
						Liability	0.00	0.00
					022900100100	TOTAL Ministry of Transport & Solid Minerals	766,819,140.00	885,535,010.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100100 Ministry of Works and Fire Service								
023400100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							222,150,000.00	361,800,000.00
	12020400		0000000000000000			REVENUE	222,150,000.00	361,800,000.00
023400100101	12020410	00000	0000000000000000	02101	50323105	Weight and Measure of Tippers	2,500,000.00	2,000,000.00
023400100101	12020428	00000	0000000000000000	02101	50323105	Fire Safety Certificate to Petrol Station	5,000,000.00	5,000,000.00
023400100101	12020436	00000	0000000000000000	02101	50323105	Hoisting of Banners	350,000.00	350,000.00
023400100101	12020441	00000	0000000000000000	02101	50323105	Soil Material Laboratory	3,000,000.00	2,000,000.00
023400100101	12020448	00000	0000000000000000	02101	50323105	Right of Way	200,000,000.00	350,000,000.00
023400100101	12020450	00000	0000000000000000	02101	50323105	Inspection Fees (Petrol Station)	2,000,000.00	2,000,000.00
023400100101	12020454	00000	0000000000000000	02101	50323105	Delivery fee (in Parks and Market where State finance is involved)	1,500,000.00	1,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	12020462	00000	00000000000000	02101	50323105	State Haulage for all Manufacturing Company	2,500,000.00	2,000,000.00
023400100101	12020473	00000	00000000000000	02101	50323105	Road Rehabilitation and City Permit	3,000,000.00	2,500,000.00
023400100101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Vehicles Plants and Equipment	800,000.00	800,000.00
023400100101	12020908	00000	00000000000000	02101	50323105	Rent of MOW Filling Stations	1,500,000.00	1,500,000.00
2 - CAPITAL RECEIPT							15,000,000,000.00	16,000,000,000.00
	14020100		00000000000000			REVENUE	15,000,000,000.00	16,000,000,000.00
023400100101	14020102	00000	00000000000000	02101	50323105	Reimbursement from Federal Government on Roads	15,000,000,000.00	16,000,000,000.00
3 - PERSONNEL COST							10,351,290.00	9,173,080.00
	21010000		00003000010100			SALARIES AND WAGES	10,351,290.00	9,173,080.00
023400100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,307,570.00	4,966,140.00
023400100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	192,020.00	121,350.00
023400100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,320,940.00	3,588,980.00
023400100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	530,760.00	496,610.00
5 - OVERHEAD COST							541,480,000.00	524,780,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	6,300,000.00
023400100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	6,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,230,000.00	3,030,000.00
023400100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	2,800,000.00
023400100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,200,000.00	9,100,000.00
023400100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	3,700,000.00
023400100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	1,700,000.00
023400100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	3,700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00
023400100101	22020501	70133	00002000000510	02101	50323109	Training, Seminar, Workshop and Conference; for Staff of the Ministry (Local Training)(R)	5,000,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	22020502	70133	00002000000512	02101	50323109	Overseas Training(R)	10,000,000.00	0.00
023400100101	22020501	70133	00002000000524	02101	50323109	Capacity Building and ManPower Development (Fire Service) (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	502,750,000.00	500,450,000.00
023400100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	450,000.00	450,000.00
023400100101	22020606	70133	00002000000606	02101	50323109	Fumigation of Ministry of Works and 10 No. Area Offices(R)	2,300,000.00	0.00
023400100101	22020619	70133	00002000000619	02101	50323105	Purchase of Diesel (AGO) for Powering of street lights	500,000,000.00	500,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	11,200,000.00	4,800,000.00
023400100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	2,400,000.00
023400100101	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	2,400,000.00
023400100101	22021027	70133	00002000001027	02101	50323109	Attendance at National Council on Works for Ministry of Works(R)	5,000,000.00	0.00
023400100101	22021030	70133	00002000001030	02101	50323109	Mainstreaming Labour-Based Approaches in Infrastructural Development in line with the Federal Government Job Creation with Akwa Ibom State as Pilot State in the South South(R)	5,000,000.00	0.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	1,100,000.00
6 - CAPITAL EXPENDITURE							82,294,958,270.00	59,254,301,860.00
	32020100		00100004620100			BOREHOLE/HYDRANTS AND ELEVATED TANK PROJECT	15,200,000.00	15,200,000.00
023400100101	32010208	70320	00100004620103	03101	50321605	Provision of 1 No borehole and 12,000 litres elevated tank, 1 No generating plant and hydrants at Itu	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620104	03101	50331304	Provision of 1 No borehole and 12,000 litres elevated tank, 1 No generating plant and hydrants at Ikot Abasi	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620105	03101	50310104	Provision of 1 No borehole and 12,000 litres elevated tanks, 1 No generating plant and hydrants at Abak	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620106	03101	50323109	Provision of 1 No boreholes and 12,000 litres elevated tank, 1No. generate plant and hydrant at Akpan Andem Market	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620107	03101	50323106	Rehabilitation of Uyo borehole	1,000,000.00	1,000,000.00
023400100101	32010302	70130	00100004620108	03101	50320703	Provision of 1No. borehole and 12,000 litres elevated tank, 1No. generating plant & hydrants in Etinan	2,500,000.00	2,500,000.00
023400100101	33010121	70130	00100004620109	03101	50323111	Fire Service Headquarters	1,700,000.00	1,700,000.00
	33010100		00020005110100			PROVISION OF PUBLIC ENLIGHTENMENT	9,700,000.00	9,700,000.00
023400100101	33010110	70320	00020005110101	03101	50323109	Provision of Public enlightenment campaign to Curb fire incidences	2,500,000.00	2,500,000.00
023400100101	33010110	70320	00020005110102	03101	50323111	Organization of Safety Seminars for Civil/Public Servants	2,200,000.00	2,200,000.00

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	33010110	70320	00020005110103	03101	50323109	Fire Safety Week	2,500,000.00	2,500,000.00
023400100101	32010110	70130	00020005110104	03101	50323108	Procurement/maintenance of medical/ICT equipment	2,500,000.00	2,500,000.00
	32010400		00130005120100			PROVISION OF UTILITY VEHICLES AND COMMAND CARS	23,000,000.00	23,000,000.00
023400100101	32010405	70320	00130005120101	03101	50323109	Purchase of 1No. Hilux van	15,000,000.00	15,000,000.00
023400100101	32010405	70320	00130005120102	03101	50323109	Purchase of 1No Toyota Corolla	8,000,000.00	8,000,000.00
	32010200		00140001900100			IMPROVEMENT / MAINTENANCE OF ELECTRICITY IN URBAN CENTRES	235,000,000.00	575,000,000.00
023400100101	32010207	70435	00140001900103	03101	50323109	Construction and Installation of 2No. 7.5MVA 33/11KV Transformer switch panel and circuit breakers	0.00	100,000,000.00
023400100101	32010207	70435	00140001900106	03101	50323109	Upgrading of the Ikot Ekpene Feeder lines by construction of three major feeders to serve the towns and its environs	0.00	175,000,000.00
023400100101	32010207	70435	00140001900108	03101	50323109	Reinforcement and upgrading of major feeder lines from LG Hqs. to the injection sub-station at Eket Itu and Uyo in preparation for evacuation of power from the IPP	0.00	100,000,000.00
023400100101	32020304	70435	00140001900109	03101	50323109	Replacement of wooden crossarms with steel crossarms.	135,000,000.00	100,000,000.00
023400100101	32010207	70435	00140001900111	03101	50323109	Upgrading of undersized electrical materials and equipment	100,000,000.00	100,000,000.00
3201020000140003320100						PROVISION OF STREET LIGHT IN MAJOR STREET IN UYO URBAN	500,000,000.00	350,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010207	70640	00140003320101	03101	50323109	Providing of Traffic Light Installations hybrid (solar/PHCN) traffic control light crises prone	100,000,000.00	100,000,000.00
023400100101	32020202	70130	00140003320104	03101	50323101	Provision of Solar Light at Ewet Housing Estate	100,000,000.00	100,000,000.00
023400100101	32010207	70130	00140003320105	03101	50323109	Survey design and construction of high tension network	0.00	100,000,000.00
023400100101	32010202	70130	00140003320107	03101	50323109	Purchase and Installation of 1No. 200KVA Transformer for the modification of Street Light Installation along Edet Avenue and Nsikak Eduok Avenue in Uyo	50,000,000.00	50,000,000.00
023400100101	32020202	70130	00140003320108	03101	50323105	Provision of Solar light in major streets - Uyo	250,000,000.00	0.00
	32010200		00140004220100			UPGRADING OF ELECTRICAL SUB-STATIONS IN UYO AND ENVIRONS	150,000,000.00	150,000,000.00
023400100101	32010207	70435	00140004220104	03101	50323109	Design and Award of contract for construction of HT/LT network and substations at Ikot Ekwere Rd Parts of Ewet Housing Udeme Simon Str Oron Rd etc	150,000,000.00	150,000,000.00
	32020300		00140004530100			PURCHASE / MAINTENANCE OF STANDBY GENERATING PLANT TO GOVERNMENT ESTABLISHMENT	100,000,000.00	400,000,000.00
023400100101	32020305	70435	00140004530102	03101	50323109	Hiring of 10No. Generating sets for powering of street lights	100,000,000.00	100,000,000.00
023400100101	32010305	70435	00140004530103	03101	50323109	Purchase of 60 No. Generators for powering of street lights and 1No. 800KVA Generating Plant for Secretariat Annex	0.00	300,000,000.00
	32020200		00140005250100			DEVELOPMENT OF ELECTRICAL INFRASTRUCTURES IN UYO CAPITAL & OTHER TOWNS	435,000,000.00	810,000,000.00
023400100101	32020202	70435	00140005250101	03101	50323109	Rehabilitation of Street Light along Banks Layout	35,000,000.00	35,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32020207	70435	00140005250102	03101	50323103	Provision of Street Light along Eket Ibeno- Rd	0.00	100,000,000.00
023400100101	32020207	70435	00140005250105	03101	50323109	Provision of Street Lights along Etinan-Ndon Eyo Road	0.00	75,000,000.00
023400100101	32020207	70435	00140005250106	03101	50330301	Provision of Street Lighting along parts of Osongama Estate Abel Damina etc	25,000,000.00	25,000,000.00
023400100101	32020207	70435	00140005250110	03101	50323109	Rehabilitation/Provision of Street Lighting along Uyo-Ikot Ekpene Road	100,000,000.00	100,000,000.00
023400100101	32020207	70435	00140005250113	03101	50320907	Provision of Street Lighting in part of Shelter Afrique Chris Ekpelyoung Sunday Mbang Victor Attah st. etc.	75,000,000.00	75,000,000.00
023400100101	32010207	70435	00140005250114	03101	50323109	Conversion of Solar Street Light to Conventional at GoodLuck Jonathan Boulevard	50,000,000.00	50,000,000.00
023400100101	32010207	70130	00140005250117	03101	50323103	Relocation of PHED facilities along dualised Ikot Oku Ikono/Etinan Road	0.00	50,000,000.00
023400100101	32010207	70130	00140005250119	03101	50321608	Rehabilitation of Street Light at Flyover 123 Idoro Road Calabar Itu Road	50,000,000.00	50,000,000.00
023400100101	32010207	70130	00140005250121	03101	50323108	Rehabilitation of street lights along Uyo Village Road	25,000,000.00	25,000,000.00
023400100101	32020207	70130	00140005250123	03101	50323101	Rehabilitation of Street Light along IBB Ikot Ekpene Udoudoma Avenue	75,000,000.00	75,000,000.00
023400100101	32020207	70130	00140005250127	03101	50323103	Street Lighting facilities along Ikot Oku Ikono Junction - Etinan Road	0.00	75,000,000.00
023400100101	32020207	70130	00140005250128	03101	50323101	Construction of Fuel Depot for storing Diesel for Street Light Generators/Earth Moving Equipment/Heavy Equipment	0.00	75,000,000.00
330101000050000610100						STAFF CAPACITY BUILDING PROGRAMME	0.00	50,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	33010109	70443	00050000610155	03101	50323109	Overseas Training	0.00	30,000,000.00
023400100101	33010109	70443	00050000610155	03101	50323109	Training Seminar Workshop and Conference; for staff of the Ministry (Local Training)	0.00	20,000,000.00
	33010100		00050001380100			ESTABLISHMENT OF DATA BANK/ MONITORING AND EVALUATION OF ONGOING PROJECTS	10,000,000.00	12,000,000.00
023400100101	32010501	70443	00050001380107	03101	50323109	Acquisition of 10 No. Computers and Accessories	3,000,000.00	3,000,000.00
023400100101	33010114	70443	00050001380108	03101	50323109	Collection of Data from Project sites during Monitoring Evaluation and General Enumeration/Classification of Roads into Federal State and LGA.	2,000,000.00	2,000,000.00
023400100101	33010114	70443	00050001380109	03101	50323109	Project Packaging and Coordination	3,000,000.00	2,000,000.00
023400100101	33010114	70130	00050001380110	03101	50323109	Other relevant Data collection and publication	2,000,000.00	2,000,000.00
023400100101	33010114	70130	00050001380111	03101	50323109	Cost of setting up of the Data bank Fuelling and Maintenance of Monitoring and Evaluation Vehicle allowances for the field officers etc	0.00	3,000,000.00
	33010100		00050002840100			OTHER ACTIVITY OF MINISTRY OF WORKS	12,500,000.00	50,000,000.00
023400100101	33010109	70443	00050002840103	03101	50323109	Attendance at National Council on Works for Ministries of Works	0.00	10,000,000.00
023400100101	33010121	70474	00050002840105	03101	50323109	Mainstreaming Labour-based Approaches in Infrastructural Development in line with the Federal Government Job Creation with Akwa Ibom State as Pilot State in the South South	0.00	10,000,000.00
023400100101	32020208	70443	00050002840106	03101	50323109	Rehabilitation of water supply scheme in MOW	2,500,000.00	5,000,00000

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32020101	70443	00050002840108	03101	50323109	Renovation/furnishing/ equipping of 10No. Area Offices in Abak Eket Etinan Ikono Oron Ikot Ekpene Itu Ukanafun Ikot Abasi and Uyo LGAs.	10,000,000.00	10,000,00000
023400100101	32020101	70560	00050002840109	03101	50323109	Fumigation of Ministry of Works and 10No. Area Offices	0.00	15,000,00000
	33010100		00050007550100			ESTABLISHMENT OF RESEARCH LIBRARY AT THE NEW STATE SERETARIAT ANNEX OFFICE OF MINISTRY OF WORKS	0.00	8,000,000.00
023400100101	33010113	70140	00050007550101	03101	50323109	Equipping of Ministry of Works Research Library with current and relevant books journals etc	0.00	3,000,000.00
023400100101	32010601	70130	00050007550102	03101	50323109	Other Logistics for the creation of the Research Library such as change of worn out chairs and tables provision of Air Conditioner TV Steel Cabinet and 1No. Computer/Accessories	0.00	5,000,000.00
	33010100		00050010510100			ELECTRICAL ENGINEERING PERSONNEL TRAINING	0.00	70,000,000.00
	32010200		00160000910100			URBAN / STATE ROADS AND BRIDGES	1,000,000,000.00	550,000,000.00
023400100101	32010202	70130	00160000910106	03101	50323109	Construction of 12.1Km Ikot Akpan Abia-Oboyo Ikot Ita-Enen Nsit Road in Nsit Ibom LGA.	500,000,000.00	550,000,000.00
023400100101	32010202	70130	00160000910107	03101	50323109	Construction of 4.2Km Abak Ifia - Ikpe Mbak Eyop - Ikot Abia Ossom - Nko Road and Spur in Ikot Ekpene/Obot Akara LGAs	500,000,000.00	0.00
	32020300		00060002130100			REPAIRS OF OLD FIRE ENGINES	12,500,000.00	12,500,000.00
023400100101	32020302	70320	00060002130101	03101	50323109	Repairs and Refurbishing/Maintenance of 7 No. old Fire Engines/Water Tankers	12,500,000.00	12,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010300		00060002240100			PROVISION OF FIRE ENGINES, APPLIANCES EQUIPMENT AND CHEMICALS	37,500,000.00	37,500,000.00
023400100101	32010302	70320	00060002240101	03101	50323105	Purchase of 300 No. drums of chemical foam concentrates fire engines, water tankers, delivery horses	0.00	37,500,000.00
023400100101	32010302	70320	00060002240102	03101	50323109	Purchase of 100 No. cartons of delivery horses	5,000,000.00	0.00
023400100101	32010302	70320	00060002240103	03101	50323109	Purchase of 130 No. drums of chemical foam concentration	32,500,000.00	0.00
	32020100		00060002340100			PROVISION OF ADMINISTRATIVE BLOCKS IN VARIOUS FIRE SERVICE STATIONS IN UYO.	10,000,000.00	10,000,000.00
023400100101	32020101	70320	00060002340101	03101	50323106	Award of Contract for the commencement of construction work for the Fire Service Headquarters building from foundation to roofing	10,000,000.00	10,000,000.00
	32010600		00060002440100			OTHER ACTIVITIES OF FIRE SERVICE DEPARTMENT	4,600,000.00	4,600,000.00
023400100101	32010601	70133	00060002440101	03101	50323109	Provision of Office Furniture	1,000,000.00	1,000,000.00
023400100101	32010522	70133	00060002440102	03101	50323109	Provision of of 3No. Lawn Mowers	600,000.00	600,000.00
023400100101	32010501	70130	00060002440103	03101	50323109	Provision of Office Equipment	1,500,000.00	1,500,000.00
023400100101	32010307	70130	00060002440104	03101	50323106	Rehabilitation of 1No. Drill Tower at Fire Service Training School, Uyo	1,500,000.00	1,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00060002540100			PROVISION OF FIRE SERVICE STATIONS AND GARAGES	30,000,000.00	30,000,000.00
023400100101	32020101	70320	00060002540114	03101	50323109	Rehabilitation and equipping of 1No. Fire Service Station at Ikot Abiyan, Eket	2,500,000.00	2,500,000.00
023400100101	32020101	70320	00060002540116	03101	50321605	Rehabilitation and equipping of 1No. Fire Service Station at Mbak Atai Itam, Itu	2,500,000.00	2,500,000.00
023400100101	32010307	70320	00060002540119	03101	50323109	Provision of 1No. Fire Service Station at Afaha Ikot Ebak, Essien Udim from foundation to roofing	2,500,000.00	2,500,000.00
023400100101	32010307	70320	00060002540121	03101	50323105	Provision of 1No. Fire Service Station at Godswill Akpabio International Stadium, Uyo	2,500,000.00	2,500,000.00
023400100101	32010307	70320	00060002540122	03101	50322004	Provision of 1No. Fire Service Station at Ikot Edibon, Nsit Ubium	7,500,000.00	2,500,000.00
023400100101	32010118	70130	00060002540123	03101	50332307	Provision of 1No. Fire Service Station at Abat, Onna from foundation to roofing	7,500,000.00	10,000,000.00
023400100101	32010118	70130	00060002540124	03101	50323109	Award of contract for the provision of 1No. Fire Service Station at Ewet Offot, Uyo from foundation to roofing	5,000,000.00	7,500,000.00
	32010200		00160002870100			PAYMENT OF RETENTION FEE	500,000,000.00	500,000,000.00
023400100101	33010121	70130	00160002870125	03101	50323109	Payment of Retention Fee	500,000,000.00	500,000,000.00
	32010300		00160003510100			MECHANICAL ENGINEERING	300,000,000.00	300,000,000.00
023400100101	32010301	70443	00160003510101	03101	50323109	1 No. Bulldozer	150,000,000.00	300,000,000.00
023400100101	32010507	70130	00170007700113	03101	50323109	Purchase / Repair and Maintenance of Road Constrction Plants and Equipment	150,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00160004760100			EQUIPPING OF CENTRAL ENGINEERING WORKSHOP	45,000,000.00	21,000,000.00
023400100101	32010522	70443	00160004760101	03101	50323109	Purchase of Spare Parts and Assorted Workshop Tools and Equipment	10,000,000.00	0.00
023400100101	32010405	70443	00160004760104	03101	50323109	Purchase of 1 No. Toyota Hilux vehicle	21,000,000.00	20,000,000.00
023400100101	32010522	70130	00160004760106	03101	50323109	Purchase of Automobile Spare Parts and Maintenance Tools and Gadgets	13,000,000.00	0.00
023400100101	32010601	70130	00160004760107	03101	50323109	Purchase of tables chairs file cabinets computer etc for Auto maintenance office workshop	1,000,000.00	1,000,000.00
	32020100		00060005270100			MATERIAL LABORATORY	151,800,000.00	100,000,000.00
023400100101	32020101	70130	00060005270102	03101	50323109	Reconstruction of materials laboratory	151,800,000.00	100,000,000.00
	32010200		00160005360100			ONGOING PROJECT URBAN ROADS	4,500,000,000.00	5,000,000,000.00
023400100101	32010202	70443	00160005360103	03101	50323109	Construction of 9.5km Ring Road III from Aka Road - Nwanaiba Road Uyo LGA	4,500,000,000.00	5,000,000,000.00
	32010200		00160005370100			DUALIZATION AND REHABILITATION OF MAJOR ROADS IN THE STATE	18,500,000,000.00	14,400,000,000.00
023400100101	32010202	70443	00160005370103	03101	50323109	Dualization of Airport-Okopedi Road in Nsit Ataiand Okobo LGAs	2,500,000,000.00	1,000,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005370105	03101	50323109	Construction of 55.1Km Ibom Super High way with 3 spurs in Mbo LGA Ibeno LGA	1,500,000,000.00	1,000,000,000.00
023400100101	32010202	70443	00160005370109	03101	50323109	Dualization of Uyo - Ikot Ekpene Road Uyo LGA	1,500,000,000.00	1,700,000,000.00
023400100101	32010202	70443	00160005370111	03101	50323109	Dualization of 29.5km Etinan-Ndon Eyo Road with 2No. bridges and spur Etinan / Onna LGA	3,000,000,000.00	4,000,000,000.00
023400100101	32010202	70443	00160005370112	03101	50323109	Dualization of 13.5Km Okopedi Oron Road by East-West Road with 1No. Bridge Okobo LGA	1,000,000,000.00	200,000,000.00
023400100101	32010202	70443	00160005370113	03101	50323109	Dualization of Eket - Etinan Road with 3 No. Bridges Eket LGA	2,500,000,000.00	3,000,000,000.00
023400100101	32010202	70443	00160005370114	03101	50323109	Dualization of Eket - Ibeno Road/Additional works	1,500,000,000.00	500,000,000.00
023400100101	32010202	70440	00160005370115	03101	50323109	Dualization of 19.8Km Ikot Oku Ikono Junction-Etinan Road with Flyover at Ikot Oku Ikono Junction Etinan LGA	5,000,000,000.00	3,000,000,000.00
	32010200		00160005380200			DESIGN, CONSTRUCTION AND REHABILITATION OF URBAN ROADS (STATE WIDE) (CONTD)	2,700,000,000.00	950,000,000.00
023400100101	32010202	70443	00160005380219	03101	50323109	Construction/Remodelling of Urban Roads in Uyo	0.00	0.00
023400100101	32010202	70443	00160005380230	03101	50323109	Construction of 14Km Abak-Nsekhe □ Ikot Akpa Nkuk-Ikot Etim-Ikot Ikara Road(Phase III section A Ikot Ibritam - Orukanam LGA	1,200,000,000.00	600,000,000.00
023400100101	32010202	70410	00160005380258	03101	50323109	Emergency works in the Completion of Oron urban Roads(Additional works Oron LGA	1,000,000,000.00	100,000,000.00
023400100101	32010202	70130	00160005380264	03101	50323101	Engagement of Civil Engineering Firm for design of proposed project	500,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010200		00160005390100			CONSTRUCTION OF STATE ROADS	14,150,000,000.00	21,912,683,900.00
023400100101	32010202	70443	00160005390101	03101	50323105	Reconstruction of Regina Geli College - East West Road (2km) in Ikot Abasi L.G.A	350,000,000.00	0.00
023400100101	32010202	70443	00160005390102	03101	50323105	Construction of 17.84Km Ikot Okpo Inua-Ikot Etenge Ndon-Atan Eka Iko-Ikot Akpabio_ Ikot Okpok-Ikot Efre Road with 4Nos. Spurs and 3No. Bridges in Ikot Abasi L.G.A.	1,000,000,000.00	0.00
023400100101	32010202	70443	00160005390103	03101	50323105	Construction of Idiaba - Ibakang-Ndukpo Ise Road in Nsit Ubium/Nsit Atai L.G.As	400,000,000.00	0.00
023400100101	32010202	70443	00160005390104	03101	50323105	Construction of 5.0Km Mary Slessor Hospital Road with 30m Span Bridge in Itu L.G.A.	500,000,000.00	0.00
023400100101	32010202	70443	00160005390105	03101	50323105	Construction of 2Km Abak Urban Roads	100,000,000.00	0.00
023400100101	32010202	70443	00160005390106	03101	50323105	Construction of 9.0Km Ikot Ada Idem-Ediene Ikot Obio Imo-Ikot Oku Ikot Road in Ibiono Ibom/Uyo L.G.A.	500,000,000.00	0.00
023400100101	32010202	70443	00160005390108	03101	50323105	Construction of 5.0Km Ikot Akata-Ikot Akpa Ekop-Ntan Ide -Ikot Edem Ubo Road with 60m Span bridge in Mkpat Enin/Onna L.G.A.	800,000,000.00	0.00
023400100101	32010202	70443	00160005390109	03101	50323105	Construction of 9.081Km Internal Roads in Awa, Onna L.G.A.	1,000,000,000.00	0.00
023400100101	32010202	70443	00160005390110	03101	50323105	Construction of 5.2Km Ikot Mbong-Ikot Ido Essang Beach Road with a Spur to Mbioto in Onna L.G.A.	500,000,000.00	0.00
023400100101	32010202	70443	00160005390111	03101	50323105	Construction of 3.6Km Mbikpong-Ikot Akpaedu Road in Ibesikpo Asukpo Asutan L.G.A.	300,000,000.00	0.00
023400100101	32010202	70443	00160005390112	03101	50323105	Ikot Akpa Edung-Ekpene Ukim Road	0.00	0.00
023400100101	32010202	70443	00160005390112	03101	50323109	Construction of 24km Etebi-Enwang Road with 2No. bridges Mbo/Esit Eket LGA	1,000,000,000.00	760,716,520.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005390125	03101	50323109	Construction of Ikot Ebak - Ediene Atai - Ikot Akama - Ikot Ekpene - Ibesit Okoro Road	0.00	0.00
023400100101	32010202	70443	00160005390125	03101	50323109	Construction of 2.3km internal roads in Akwa Polytechnic, Ikot Osurua	300,000,000.00	000
023400100101	32010202	70443	00160005390127	03101	50323109	Construction of 6.1Km Atan Offot Road/Additional works Uyo LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390137	03101	50323109	Construction of 12.4Km Okorette-Amadaka-Kampa Road Eastern Obolo LGA	1,000,000,000.00	200,000,000.00
023400100101	32010202	70443	00160005390139	03101	50323109	Construction of Oyubia-Eyulor-Oruko-Eyobiasang Road	0.00	000
023400100101	32010202	70443	00160005390145	03101	50323109	Construction of Etim Ekpo-Ikot Osukpong-Link Abia State. Construction of 5.4km Utu ikot Ekpo - Ika Road with spur in Etim Ekpo LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390161	03101	50323109	Construction of Awa Iman-Asong-Ikot Edim-Ikot Emem Road with 2No. Bridges Onna LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390164	03101	50323109	Dualization of Ring Road 111 and Construction of out fall drainage from Nsikak Eduok to Tropicana complex(Additional work) Uyo LGA	0.00	150,000,000.00
023400100101	32010202	70443	00160005390170	03101	50323109	Construction of 10.8Km Awa - Ikot Nkang - Nkana Road & 2.3Km Auxiliary Roads in Awa village Onna LGA	1,000,000,000.00	880,000,000.00
023400100101	32010202	70443	00160005390171	03101	50323109	Construction/Remodeling of Urban Roads in Eket Eket LGA	1,000,000,000.00	800,000,000.00
023400100101	32010202	70443	00160005390173	03101	50323109	Construction of 19.32Km Anua-Mbak Etoi Ishiet Road Uyo/Uruan LGA	800,000,000.00	500,000,000.00
023400100101	32010202	70443	00160005390174	03101	50323109	Construction of 5.1Km Internal Roads in Akwa Ibom State University Obiokpa Campus and its Environs Oruk Anam LGA	100,000,000.00	000
023400100101	32010202	70443	00160005390176	03101	50323109	Construction of 9.5Km Ikot Ebekpo - Ikot Ebidang Road in Onna LGA	0.00	250,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005390180	03101	50323109	Construction of Ikot Ebieri - Ikot Edor - Ikot Iko Ibon - okom Road and Akpabom - Ikwe Road with 15m span bridge / 7.3 carriage (Phase I & II) Onna LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390187	03101	50323109	Construction of Dominic Utuk Ravine Uyo LGA	0.00	140,000,000.00
023400100101	32010202	70443	00160005390196	03101	50323109	Construction of 6.4Km Mbiaso - Nto Edino - Ikwarazu Road with 2No Bridges Obot Akara LGA	500,000,000.00	250,000,000.00
023400100101	32010202	70443	00160005390197	03101	50322803	Construction of Idiaba - Ndansit - Ikot Abasi(Nung Udoe) Road in Nsit Atai LGA	0.00	100,000,000.00
023400100101	32010202	70443	00160005390199	03101	50323109	Construction of 3.5km Ring Road II from Aka Road to Abak Road under APFA Uyo LGA	1,000,000,000.00	1,000,000,000.00
	32010200		00160005390200			CONSTRUCTION OF STATE ROADS (CONTD) - 1	17,800,000,000.00	18,014,206,670.00
023400100101	32010202	70443	00160005390201	03101	50323109	Construction of 14.1km Ikpe Ikot Nkon - Obot mme - Arochukwu road with 1No. bridge Ini LGA	1,000,000,000.00	1,674,324,840.00
023400100101	32010202	70410	00160005390203	03101	50323109	Construction of 15km Ikot Oku Usung - Ikot Udo Mbang - Ikot Akpan Afaha Road (15km)	1,000,000,000.00	500,000,000.00
023400100101	32010202	70410	00160005390205	03101	50323109	Reconstruction of Regina Geli College - East West Road (2km) in Ikot Abasi L.G.A	0.00	000
023400100101	32010202	70410	00160005390206	03101	50323109	Construction of Ikot Edeghe - Ikot Ekpuk Road with 30m Span Bridge in Mkpat Enin LGA	0.00	79,721,060.00
023400100101	32010202	70130	00160005390210	03101	50332305	Construction of Ndoneyo - Ikot Akpatek-Ikwe-Odio Road with 4No. Bridges and a Flyover Onna LGA	1,500,000,000.00	1,000,000,000.00
023400100101	32010202	70130	00160005390213	03101	50331806	Asphalt-overlay on 13.0km Ikot Akpaden - Okorette - Iko Road in Eastern Obolo L.G.A	0.00	000
023400100101	32010202	70130	00160005390215	03101	50323109	Construction of 23.25Km Ikot Ekaide-Ikot Okoro-Ikot Ibritam Road with 2No. Bridges Oruk Anam LGA	1,000,000,000.00	250,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00160005390216	03101	50323109	Dualization of 1Km Awa Ikot Nkan Road Onna LGA	0.00	100,000,000.00
023400100101	32010202	70130	00160005390217	03101	50323109	Construction of Abak Independent Way Abak LGA	0.00	0.00
023400100101	32010202	70130	00160005390219	03101	50323109	Construction of 18.95km Ikot Ibritam - Ekeffe - Ikot Akpan Afaha Road with 2No Bridges Oruk Anam LGA	1,000,000,000.00	525,000,000.00
023400100101	32010202	70130	00160005390222	03101	50323109	Construction of 10.5km Nkana Obio Junction-Ediene Atai Junction-Usuk Ediene-Udok Atai Road with Spur from Ediene Atai Junction-Afaha Ediene in Ikono LGA	0.00	0.00
023400100101	32010202	70130	00160005390224	03101	50323109	Construction of 9.76km Ancillary Roads with 60m Bridge in Nsit Ubium L.G.A	1,000,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390225	03101	50323109	Construction of Eyotai-Ulliong-Secretariat-Edikkor-Uduesi Road with a Spur to the Paramount Rulers palace Udung Uko LGA	1,000,000,000.00	700,000,000.00
023400100101	32010202	70130	00160005390226	03101	50323109	Construction of 4km Mbiatok-Ekit Itam-Mbiakong with Spur to Mbiaya Itu LGA	500,000,000.00	200,000,000.00
023400100101	32010202	70130	00160005390227	03101	50323109	Construction of Tropicana-Obot Idim drainage Side Road Ibesikpo Asutan LGA	0.00	125,000,000.00
023400100101	32010202	70130	00160005390231	03101	50312705	Construction of 12km Ikot Akpan Afaha-Ikot Udo Mbang □ Ikot Oku Usung-Urua Offiong Road in Ukanafun LGA	0.00	0.00
023400100101	32010202	70130	00160005390232	03101	50323109	Construction of 11.68km Atabong Beach Market-Jetty Road in Okobo LGA(Construction of 6.0Km Nnung Atai - Ebighi Etta - Atabong Market Road in Okobo I.G.A.)	800,000,000.00	400,000,000.00
023400100101	32010202	70130	00160005390235	03101	50323109	Construction of 5.0km Internal Road in Ewet Housing Estate Extension off Edet Akpan Avenue with Reclamation of flood zone and Outfall Drain (phase I) Uyo LGA	500,000,000.00	200,000,000.00
023400100101	32010202	70130	00160005390236	03101	50323109	Construction of 13km Akpambiet-Edo-Edidaedo-Ebekpe RoadNdom Edim-Idung Akpantuen Road with Spurs and Rehabilitation of 1.7km Uquo Iso Edoho-Edo Road in Esit Eket LGA	1,000,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390237	03101	50323109	Construction of 16.232km Urua Naira-Ikot Nteyen-Ikot Umo Essien-Nkwot-Nung Ukim Road with 45m Span Bridge in Ikono LGA	0.00	0.00

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023400100101	32010202	70130	00160005390238	03101	50323109	Construction of 8.5km Nduetong Oku-Ibiaku Uruan-Ekit Itam Road and Spurs in Itu/Uruan LGA	650,000,000.00	250,000,000.00
023400100101	32010202	70130	00160005390239	03101	50323109	Construction of 17.84km Ikot Okpo Inua-Ikot Etenge Ndon-Atan Eka Iko-Ikot Akpabio-Ikot Okpok-Ikot Efre Road with 4Nos. Spurs and 3No. Bridges in Ikot Abasi L.G.A.	0.00	250,000,000.00
023400100101	32010202	70130	00160005390240	03101	50323109	Construction of 6.3km Roads in Amayam Community Comprehensive Health Centre Ikot Ekpene LGA by APFA	500,000,000.00	250,000,000.00
023400100101	32010202	70130	00160005390241	03101	50323109	Construction of 9.0km Mbiaya Uruan-Idu-Mbiabong Uruan Road by APFA Uruan LGA	1,000,000,000.00	700,000,000.00
023400100101	32010202	70130	00160005390242	03101	50323109	Construction of 4.9km Ibesit Okpokoro-Ikot Ibritam Road in Oruk Anam LGA	500,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390243	03101	50323105	Construction of 13.7km Obotme-Ukpakon-Nturi-Okpoto-Ikpanya Road with 30m span Bridge in Ibiono Ibom/Ini LGAs	750,000,000.00	250,000,000.00
023400100101	32010202	70130	00160005390244	03101	50323109	Construction of 13.6Km Ikot Obio Offong-Nung Ukana- (spur I to Ikot Obio Odongo) - Abaukpo - (Spur 2 to Afaha Ikot Owip - oboetuk - obontong - Enen Nsit-Afaha Udoeyop - Afaha Offiong Road in Ibesikpo Asutan LGA	1,000,000,000.00	0.00
023400100101	32010202	70130	00160005390245	03101	50323105	Construction of 22Km Ikot Esu - Otomo - Azumini - Ikot Ntia - Ikot Asukpong Road in Ika L.G.A	1,000,000,000.00	500,000,000.00
023400100101	32010202	70443	00160005390245	03101	50323109	Ikot Akpa Edung - Ekpene Ukim Road	1,000,000,000.00	0.00
023400100101	32020202	70130	00160005390286	03101	50332301	Construction of 4.942Km Awa - Ikot Nkan - Ikot Ndua Iman - Ikot Annang in Onna LGA	900,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390293	03101	50323101	Construction of 5.0km Access Road to Ethanol factory and its environs in Ikot Abasi L.G.A	200,000,000.00	200,000,000.00
	32010200		00160005390300			CONSTRUCTION OF STATE ROADS (CONTD- 2	10,300,000,000.00	500,000,000.00
023400100101	32020202	70130	00160005390308	03101	50323101	Construction of 18.97Km Abak 10 Nko otori -Manta Road with Spur in Abak L.G.A by APFA	1,000,000,000.00	500,000,000.00

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023400100101	32010202	70130	00160005390310	03101	50323109	Construction of 60m Span Nto Ide - Ikot Amba Bridge with 800m Approach Road in Obot Akara LGA	500,000,000.00	0.00
023400100101	32010202	70130	00160005390311	03101	50312512	Construction of 10.75Km Ikot Ekaide - Ikot Okoro - Ikot Ibritam Road (Section 2) in Oruk Anam LGA	1,000,000,000.00	0.00
023400100101	32010202	70130	00160005390312	03101	50323109	Contract for the Expansion of Oron Road from Ring Road III to Victor Attah International Airport Gate	5,000,000,000.00	0.00
023400100101	32010202	70130	00160005390313	03101	50323109	Construction of 6.35km Nko - Ikot Abia Osom - Ikpe Mbak Eyop - Abak Ifa Link Road in Obot Akara LGA	800,000,000.00	0.00
023400100101	32010202	70130	00160005390320	03101	50323105	Construction of Ikpe Ikot Akpan-Ikot Etok Udo Junction with Spurs at Ikpe Nung Inyang	500,000,000.00	0.00
023400100101	32010202	70130	00160005390321	03101	50323105	Construction of Utu Ikot Essien-Ikpe Ikot Abiat Road with Spur to IkotOniong Ono, Ikpe Ekpene Oton and Ikpe Ekpene oton and Ikpe ikot Eside (6Km)	500,000,000.00	0.00
023400100101	32010202	70130	00160005390322	03101	50323105	Construction of Odoroatan School-Ibio Ette Village Road with Bridge from Nyangokop in Mkpato Enin LGA	500,000,000.00	0.00
023400100101	32010202	70130	00160005390323	03101	50323105	Construction of Ndiya-Efa-Mkpato Enin Road in Nsit Ubium/Etinan/Mkpato Enin LGAs	500,000,000.00	0.00
	32010200		00160005410100			CONSTRUCTION OF ROADS IN 31 LGAS	0.00	1,150,000,000.00
023400100101	32010202	70443	00160005410101	03101	50323109	Ikono Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410102	03101	50323109	Ikot Ekpene Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410108	03101	50323109	Uyo Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410109	03101	50323109	Eket Federal Constituency	0.00	100,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005410114	03101	50323109	Etinan Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410117	03101	50323109	Ukanafun Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410120	03101	50323109	Itu Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410125	03101	50323109	Abak Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410128	03101	50323109	Ikot Abasi Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410129	03101	50323109	Uyo Capital City	0.00	150,000,000.00
023400100101	32010202	70443	00160005410130	03101	50323109	Oron Federal Constituency	0.00	100,000,000.00
	32020200		00060006680100			PURCHASE OF EQUIPMENT FOR MAINTENANCE OF STREET LIGHT/TRAFFIC LIGHT IN MAJOR STREETS IN UYO URBAN &	80,000,000.00	80,000,000.00
023400100101	32020202	70130	00060006680103	03101	50323109	Purchase of 1No. tones Crane for carrying of Heavy equipment and 1No. Motorable Crane for Street lighting	80,000,000.00	80,000,000.00
	32010500		00060007530100			PROVISION FOR THE EQUIPING OF FIRE SERVICE TRAINING SCHOOL, UYO	2,500,000.00	2,500,000.00
023400100101	32010118	70130	00060007530101	03101	50323108	Provision for the Equiping of Fire Service Training School, Uyo	2,500,000.00	2,500,000.00
3201050000170007680100						PURCHASE OF EQUIPMENT FOR GEO-TECHNICAL LABORATORY	158,123,710.00	379,805,760.00

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023400100101	32010522	70130	00170007680101	03101	50323109	Purchase of various types of soil Equipment	12,121,000.00	24,038,000.00
023400100101	32010522	70130	00170007680102	03101	50323109	Purchase of Concrete Test Equipment	4,910,200.00	13,852,200.00
023400100101	32010522	70130	00170007680103	03101	50323109	Purchase of Compaction Equipment	930,000.00	5,630,000.00
023400100101	32010522	70130	00170007680104	03101	50323109	Purchase of Asphalt Equipment	740,000.00	26,848,000.00
023400100101	32010602	70130	00170007680105	03101	50323109	Purchase of Laboratory Tables and Furniture	52,523,000.00	119,293,950.00
023400100101	32010602	70130	00170007680107	03101	50323101	Purchase of Utility Vehicle (1 No. Hilux)	39,000,000.00	39,000,000.00
023400100101	32010522	70130	00170007680108	03101	50323101	Purchase of petroleum test gadget	1,279,100.00	4,523,200.00
023400100101	32010522	70130	00170007680109	03101	50323101	Construction of fuel dump of Dakkada House	46,620,410.00	46,620,410.00
023400100101	32010602	70130	00170007680110	03101	50323101	Reconstruction of material Laboratory	0.00	100,000,000.00
3202020000170010030100						DIRECT LABOUR INTERVENTION PROJECTS ACCROSS THE STATE	5,243,447,490.00	8,000,000,000.00

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023400100101	32020202	70130	00170010030102	03101	50323101	Ebong Lane (0.15km)	652,000.00	0.00
023400100101	32010202	70130	00170010030103	03101	50323101	EbongStreet (0.25km)	1,425,800.00	0.00
023400100101	32010202	70130	00170010030107	03101	50323101	UdotungUbo Lane (0.16km)	95,400.00	0.00
023400100101	32010202	70130	00170010030108	03101	50323101	Afaha Ikot Obio Nkan (1.5km)	86,519,300.00	0.00
023400100101	32010202	70130	00170010030109	03101	50323101	Renovation of Secondary School Blocks/Fence at IkotAkpanIshiet	30,650,220.00	0.00
023400100101	32010202	70130	00170010030110	03101	50323101	EdemUdo Street (1.0km)	20,000,000.00	0.00
023400100101	32010202	70130	00170010030111	03101	50323101	Access Road to Heritage Poly Eket (0.5km)	78,022,500.00	50,000,000.00
023400100101	32010202	70130	00170010030112	03101	50323101	Park Road □ Park Avenue in Eket (0.45km)	94,000,000.00	44,000,000.00
023400100101	32010202	70130	00170010030113	03101	50323101	Akpasak Extension (1.5km)	166,120.00	0.00
023400100101	32010202	70130	00170010030114	03101	50323101	Chief Whip Road Ewet Housing (160m)	36,681,790.00	0.00
023400100101	32010202	70130	00170010030115	03101	50323101	Graceland School Road Shelter Afrique (1.0km)	5,161,210.00	0.00
023400100101	32010202	70130	00170010030116	03101	50323101	Construction of Akpa Ube Crescent by Akees Office Opposite Ibom Hall	75,495,950.00	0.00
023400100101	32010202	70130	00170010030117	03101	50323101	Access Road to Atlantic FM and Its Environs (1.0km)	2,643,360.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030118	03101	50323101	Construction of 1.0km All Grace School road and Prof. Offiong Street in Shelter Afrique	642,720.00	0.00
023400100101	32010202	70130	00170010030119	03101	50323101	Construction of 0.35km Youth Avenue (Winners Chapel Mbiabong Road) in Uyo Local Government Area	35,712,390.00	0.00
023400100101	32010202	70130	00170010030120	03101	50323101	Construction of 1.0km Redeem Church Road AfahaEtok Ibesikpo Local Government Area	60,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030122	03101	50323101	Ediye Street/AkpanAdem Street in Ewet Housing	70,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030123	03101	50323101	Model Girls School IkotEkan Abak (1.1km)	50,252,200.00	50,000,000.00
023400100101	32010202	70130	00170010030124	03101	50323101	Completion of Emmanuel Bassey Avenue (1.1km)	72,000,000.00	2,000,000.00
023400100101	32010202	70130	00170010030125	03101	50310609	Construction of Obot Atan Road in Ikpe Mbak Eyop (0.6km)	92,000,100.00	80,000,00.00
023400100101	32010202	70130	00170010030127	03101	50323111	Utang Lane by Sifon Clinic	62,781,480.00	0.00
023400100101	32010202	70130	00170010030128	03101	50312105	TAF Plaza Close	42,146,480.00	0.00
023400100101	32010202	70130	00170010030129	03101	50323101	UsangaUdo/Emco Lane (0.6km)	948,070.00	0.00
023400100101	32010202	70130	00170010030130	03101	50323101	EffiongUdoAkpan Street (0.5km)	173,110.00	0.00
023400100101	32010202	70130	00170010030131	03101	50323101	Construction of (0.215km) Justice EdetNkop	18,215,670.00	0.00
023400100101	32010202	70130	00170010030132	03101	50323101	Construction of 0.250km ObioOdote Street Abak	30,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030133	03101	50323101	EkpeneUkpa Road Eket	37,541,230.00	0.00
023400100101	32010202	70130	00170010030134	03101	50323101	Apostolic Road in Eket	35,693,710.00	0.00
023400100101	32010202	70130	00170010030135	03101	50323101	SDP Road in Eket	52,096,410.00	0.00
023400100101	32010202	70130	00170010030136	03101	50323101	Construction of 1.3km Frank Archibong Road Eket	51,419,660.00	0.00
023400100101	32010202	70130	00170010030137	03101	50323101	AkwaEfak Extension	8,815,300.00	0.00
023400100101	32010202	70130	00170010030138	03101	50323101	Construction of 1.1km Prelate Mbang Street/Owoidoho Close/Lucy Bassey Street	78,108,800.00	50,000,000.00
023400100101	32010202	70130	00170010030139	03101	50323101	Construction of 1.3km NtiedoUdosen Street	63,341,300.00	49,910,400.00
023400100101	32010202	70130	00170010030140	03101	50323101	Construction of 3.0km Osiok Iko Eket	75,000,000.00	275,000,000.00
023400100101	32010202	70130	00170010030141	03101	50323101	Flood Control at Ekpene Obo	59,695,260.00	0.00
023400100101	32010202	70130	00170010030142	03101	50323101	Construction of Sundubros Industrial Road, Uyo	56,401,010.00	0.00
023400100101	32010202	70130	00170010030143	03101	50323101	Construction of 2.1km Road around State Secretariat Annex & Believers Assembly MbiabongEtoi Uyo	82,648,200.00	50,000,000.00
023400100101	32010202	70130	00170010030144	03101	50330307	Construction of 2.7km IkotAbasi Road in Eket Local Government Area	65,385,000.00	145,103,710.00
023400100101	32010202	70130	00170010030145	03101	50323101	Etoi Street (0.25km	31,100,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030146	03101	50332206	NungAtai (0.54km)	52,000,000.00	0.00
023400100101	32010202	70130	00170010030147	03101	50311406	Afaha Etok Ibesikpo (2.7km)	89,519,400.00	150,000,00.00
023400100101	32010202	70130	00170010030148	03101	50320906	Afaha Atai Village Crescent (2.5km)	70,865,550.00	80,000,000.00
023400100101	32010202	70130	00170010030149	03101	50323111	Umoren Extension (0.15km)	36,651,930.00	0.00
023400100101	32010202	70130	00170010030150	03101	50323111	Library Avenue (0.21km)	31,312,710.00	0.00
023400100101	32010202	70130	00170010030151	03101	50323101	Emergency Completion of Ikot Akpan Abia Road Akwa Ima Estate Extension off Goodluck Jonathan Boulevard	60,433,050.00	0.00
023400100101	32010202	70130	00170010030152	03101	50330302	IKotUdota □ IkotAfaha Road (2.0km)	80,089,600.00	290,089,600.00
023400100101	32010202	70130	00170010030153	03101	50323101	Pastor Umoren Avenue Shelter Afrique Uyo	35,323,540.00	50,000,000.00
023400100101	32010202	70130	00170010030154	03101	50323101	Clinic Road (0.5km)	60,200,600.00	0.00
023400100101	32010202	70130	00170010030155	03101	50323106	Vision Close Nsukara (0.30km)	6,920,100.00	0.00
023400100101	32010202	70130	00170010030156	03101	50323101	Construction of 0.91km Sir Mendo □ Edem George Street in Akpasak Estate.	60,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030157	03101	50323101	Mechanic Village □ UdosenUdoyen - GWT Filling Station (2.1km)	80,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030158	03101	50323106	Eda Street Ekpri Nsukara off Nwaniba and Environs (4.0km)	70,200,300.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030159	03101	50323111	Akpa Ube Close off IBB Way (1.2km)	90,080,000.00	70,000,000.00
023400100101	32010202	70130	00170010030160	03101	50323101	Aka Community School Road & Spur to C Division	45,000,000.00	0.00
023400100101	32010202	70130	00170010030161	03101	50321602	Construction of 1.1km Tabernacle road off Ikot Ekpene road with outfall drain	57,934,970.00	100,000,000.00
023400100101	32010202	70130	00170010030162	03101	50323101	Nungette Dual Carriage in Shelter Afrique	115,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030163	03101	50323101	Gloria Anana Street Asongama Estate (0.95km)	65,915,940.00	100,000,000.00
023400100101	32010202	70130	00170010030164	03101	50330309	Construction of 2.08km Assam Crescent in Ede UruaEket Local Government Area	76,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030165	03101	50323101	Construction of 2.51km ObioEtoi road by GodswillAkpabio International Stadium in Uyo/NsitIbom Local Government Area	80,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030166	03101	50321910	Internal Roads in College of Education AfahaNsit	80,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030167	03101	50323101	Construction of 0.320km Pastor Nicholas EkarikaStreet	72,812,410.00	100,000,000.00
023400100101	32010202	70130	00170010030168	03101	50323101	Reconstruction of Silvanus Okon Avenue	53,193,410.00	100,000,000.00
023400100101	32010202	70130	00170010030169	03101	50323101	MbiabongIkotEssien Road Phase II	86,859,910.00	66,000,000.00
023400100101	32010202	70130	00170010030170	03101	50323111	Access Road to Afe Nkuku Anang Hall	50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030171	03101	50323111	Construction of Pastor Umoren Lane (0.4km)	87,879,470.00	50,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030172	03101	50323101	Emergency Reconstruction and Asphalt Overlay of 1.8km Jetty Road	60,053,010.00	40,000,000.00
023400100101	32010202	70130	00170010030173	03101	50330803	Mkpanak Ibeno Local Government Area.	0.00	40,000,000.00
023400100101	32010202	70130	00170010030174	03101	50323101	Emergency Reconstruction of 1.3km Apostolic/Choppy Road	72,031,260.00	50,000,000.00
023400100101	32010202	70130	00170010030175	03101	50332307	Reconstruction of Stadium Road in Abat Onna Local Government	77,466,250.00	60,000,000.00
023400100101	32010202	70130	00170010030176	03101	50321610	Construction of Roads and Completion of Drains in IkotUkpong□ Ikot Obio Atai in Okon Eket	56,496,010.00	100,000,000.00
023400100101	32010202	70130	00170010030177	03101	50321001	Construction of 0.8km EdemUrua Street in Itiam Uyo	92,133,070.00	60,000,000.00
023400100101	32010202	70130	00170010030178	03101	50321602	Construction of 0.52km EssienInyang Street off Udoette Street	86,400,030.00	50,000,000.00
023400100101	32010202	70130	00170010030179	03101	50321901	Construction of Ofuk - NduoEduoEketRoad.	0.00	50,000,000.00
023400100101	32010202	70130	00170010030180	03101	50323111	Construction of 0.7km Emmanuel Ekon Crescent Uyo	82,600,000.00	50,000,000.00
023400100101	32010202	70130	00170010030181	03101	50322002	Construction of 2.0km Internal Road in Ikot Akpabin in Ibesikpo Asutan LGA	68,733,800.00	100,000,000.00
023400100101	32010202	70130	00170010030182	03101	50323107	Construction of 3.5km Nung Obio Enang Edem Idim Road	76,681,420.00	0.00
023400100101	32010202	70130	00170010030183	03101	50323101	Rehabilitation of Fire Service/Truck Services	50,000,000.00	0.00
023400100101	32010202	70130	00170010030184	03101	50323101	Construction of 0.69km Gen. Koko EssienAvenue Shelter Afrique	84,050,060.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030185	03101	50323101	Albert Suit (L-Line) Ewet Housing Estate)	94,159,260.00	0.00
023400100101	32010202	70130	00170010030186	03101	50330309	Construction of 0.71km Esin Ufot Edoho Street in Eket	68,266,550.00	50,000,000.00
023400100101	32010202	70130	00170010030187	03101	50322902	Sylvanus Okon Extension	92,340,780.00	50,000,000.00
023400100101	32010202	70130	00170010030188	03101	50321609	Construction of 3.1km Ikot Ekwere □ Ikot Ebom Itam (Quality Ceramics)	100,000,000.00	500,000,000.00
023400100101	32010202	70130	00170010030190	03101	50330307	Uqua RCC Road (1.8km)	91,060,800.00	100,000,000.00
023400100101	32010202	70130	00170010030191	03101	50323101	Construction of Assembly Hall/Lab/Teachers Quarter	80,017,790.00	0.00
023400100101	32010202	70130	00170010030193	03101	50323101	Construction of 0.58km Daniel Bassey Avenue Shelter Afrique	70,232,540.00	50,000,000.00
023400100101	32010202	70130	00170010030194	03101	50323101	Emergency Intervention/Flood Control at Shelter Afrique Entrance	74,189,870.00	0.00
023400100101	32010202	70130	00170010030195	03101	50322009	Internal Road in Ikot Okoro (1km)	85,976,850.00	265,976,830.00
023400100101	32010202	70130	00170010030196	03101	50333005	Perimeter Fence/Admin Block at police station Oron	82,815,910.00	0.00
023400100101	32010202	70130	00170010030197	03101	50332203	Construction of 0.305km Spring Road in Oron	70,865,920.00	50,000,000.00
023400100101	32010202	70130	00170010030198	03101	50333005	Construction of 0.465km Elvis Okpo Abasi Street in Oron LGA	83,851,670.00	50,000,000.00
023400100101	32010202	70130	00170010030199	03101	50323106	Spring Road off EkpriNsukara Road	85,200,000.00	0.00

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	32010200		00170010030200			DIRECT LABOUR INTERVENTION PROJECTS ACCROSS THE STATE (CONTD)	5,279,087,070.00	0.00
023400100101	32010202	70130	00170010030200	03101	50332303	IkotEse – Ishiet -Abak - Ishiet	0.00	100,000,000.00
023400100101	32010202	70130	00170010030201	03101	50311501	Rehabilitation and Overlay of 2.1km Mbikpong Ikot Edim □ Afaha Ikot Edim Road	72,625,260.00	50,000,000.00
023400100101	32010202	70130	00170010030202	03101	50323101	Construction of 0.35km EtukOkpob Street in Shelter Afrique.	84,800,200.00	30,000,000.00
023400100101	32010202	70130	00170010030203	03101	50323101	Special Education □ Tropicana Road (350m)	76,510,260.00	36,000,000.00
023400100101	32010202	70130	00170010030204	03101	50323106	Ben Iyah Street (620m)	62,290,840.00	50,000,000.00
023400100101	32010202	70130	00170010030205	03101	50323111	Ebong Akpakpan Street	72,814,760.00	40,000,000.00
023400100101	32010202	70130	00170010030206	03101	50323101	Clement Udo Street (200m)	68,974,800.00	28,000,000.00
023400100101	32010202	70130	00170010030207	03101	50332301	Construction of Internal Road in Onna Local Government	75,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030208	03101	50331305	Emergency Construction of 0.9km Ikot Ata Udo road in Ikot Abasi	80,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030209	03101	50322902	Construction of 0.58 Marcel off Syvanus Okon	72,160,000.00	172,160,000.00
023400100101	32010202	70130	00170010030210	03101	50323101	Construction of 1.9km Mbiabong Ikot Antem IfaIkotOkpon Road	96,076,000.00	246,076,000.00
023400100101	32010202	70130	00170010030211	03101	50323101	Construction of 0.5km Pastor Praise Okon Street	85,232,540.00	50,000,000.00

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023400100101	32010202	70130	00170010030212	03101	50322902	Construction of 1.8km Heartland School Road Osongama Estate Uyo	40,000,000.00	0.00
023400100101	32010202	70130	00170010030213	03101	50312103	Construction of 0.250km Ebong Akpan Inyang Street Abak	80,000,000.00	30,000,000.00
023400100101	32010202	70130	00170010030214	03101	50330307	Construction of 3.3km Idua Road Eket	108,876,430.00	50,000,000.00
023400100101	32010202	70130	00170010030215	03101	50330307	Construction of 0.31km Akpalsang Street Eket	51,533,750.00	20,000,000.00
023400100101	32010202	70130	00170010030216	03101	50323111	Construction of 0.52km Ukpong Street Eket	79,806,770.00	29,000,000.00
023400100101	32010202	70130	00170010030217	03101	50323101	Samuel Effanga Crescent	64,000,000.00	164,000,000.00
023400100101	32010202	70130	00170010030218	03101	50323101	Akpasak Estate Access Road	84,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030219	03101	50323101	David Lawrence/ Emmanuel Enoidem Avenue	80,000,000.00	0.00
023400100101	32010202	70130	00170010030220	03101	50323101	Nungette Lane	92,281,760.00	50,000,000.00
023400100101	32010202	70130	00170010030221	03101	50323101	Construction of 0.64km AKADEP Road through Shelter Afrique to UdoUdoma Avenue in Uyo	88,463,590.00	100,000,000.00
023400100101	32010202	70130	00170010030222	03101	50323101	Construction of 0.8km Paul Ekpo Crescent in Shelter Afrique in Uyo Uyo Local Government Area	95,234,930.00	50,000,000.00
023400100101	32010202	70130	00170010030223	03101	50320908	Construction of 1.82km Covenant City Road Mbierebe Obio	72,261,500.00	0.00
023400100101	32010202	70130	00170010030224	03101	50331702	Construction of 1.95km Fishing Terminal Junction to Esuk Utte Beach Oduo Ebughu	82,958,720.00	0.00

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023400100101	32010202	70130	00170010030225	03101	50323101	Additional Works in Aka Community	79,292,450.00	50,000,000.00
023400100101	32010202	70130	00170010030226	03101	50323101	Construction of Rev. Akwatang Road □Rev. Amaowo Road (1.0km - 320m)	60,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030227	03101	50323101	Construction of 0.5km VictorUmondak Crescent	65,172,240.00	0.00
023400100101	32010202	70130	00170010030228	03101	50312103	Agric Faculty Road ObioAkpa	85,815,680.00	100,000,000.00
023400100101	32010202	70130	00170010030229	03101	50332207	Emergency Rehabilitation of Okopedi Road by Community Health Center through Oti-Oron in Okobo LGA	8,198,580.00	0.00
023400100101	32010202	70130	00170010030230	03101	50323101	Construction of 0.87km ObotEmem Road	115,700,000.00	0.00
023400100101	32010202	70130	00170010030231	03101	50323101	Construction of 0.25kkm FourSquare Avenue	72,560,170.00	20,000,000.00
023400100101	32010202	70130	00170010030232	03101	50323101	Construction of 0.69km ObongOkonEssienStreet Uyo	119,100,000.00	40,000,000.00
023400100101	32010202	70130	00170010030233	03101	50323101	Construction of 0.44km EkpeneNyan Road Mbiabong	75,200,000.00	50,000,000.00
023400100101	32010202	70130	00170010030234	03101	50323106	Additional Works in SylvanusOkon Extension (0.45km)	112,340,780.00	50,000,000.00
023400100101	32010202	70130	00170010030237	03101	50323101	Admiral Udofia Avenue Shelter Afrique Uyo	81,570,820.00	50,000,000.00
023400100101	32010202	70130	00170010030239	03101	50330307	Construction of Odoho Oku - Ekpenelbiok Roadin Eket	91,671,000.00	50,000,000.00
023400100101	32010202	70130	00170010030240	03101	50331806	Construction of Temporary Access to AKSU Campus Ikot Akpaden Mkpat Enin	108,325,070.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030250	03101	50323101	Construction of 0.68km Udut Jack Street Uyo	58,050,000.00	0.00
023400100101	32010202	70130	00170010030251	03101	50323101	Construction of 1.33km Nungette Crescent	70,000,000.00	0.00
023400100101	32010202	70130	00170010030252	03101	50323101	Additional Works for Idua Outfall Drains	64,054,370.00	50,000,000.00
023400100101	32010202	70130	00170010030253	03101	50330307	Construction of Idua Flood Control/6.6km Drains.	80,000,000.00	200,000,000.00
023400100101	32010202	70130	00170010030254	03101	50322802	Construction of Friday Iwok Street	95,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030255	03101	50332409	Construction of Mbokpu - Eyo Akan - Ukuda Road	88,879,470.00	48,000,000.00
023400100101	32010202	70130	00170010030256	03101	50323101	Construction of Access Road to Comfort FM	56,072,050.00	56,683,460.00
023400100101	32010202	70130	00170010030257	03101	50332310	Construction of 1.7km Mkpaeto - Ndudot Road Onna	82,000,000.00	200,000,000.00
023400100101	32010202	70130	00170010030258	03101	50321910	Deflooding of College of Education Premises AfahaNsit	60,000,000.00	250,000,000.00
023400100101	32010202	70130	00170010030259	03101	50330803	Rehabilitation of College Road Mkpanak Ibeno	68,821,070.00	50,000,000.00
023400100101	32010202	70130	00170010030260	03101	50331814	Construction of Class Room Block at IkotUdo MkpataEnin	26,178,930.00	0.00
023400100101	32010202	70130	00170010030261	03101	50331814	Construction of Class Room Block at IkotAkpaOkopMkpata Enin	26,178,930.00	0.00
023400100101	32010202	70130	00170010030262	03101	50330803	Rehabilitation of Technical School Road MkpanakIbeno	70,263,310.00	60,000,000.00

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023400100101	32010202	70130	00170010030263	03101	50311403	Construction of 220m Hospital Road in IkotEkpene	88,672,580.00	50,000,000.00
023400100101	32010202	70130	00170010030264	03101	50323101	Construction of Ata Inim Street (0.7km)	124,258,020.00	50,000,000.00
023400100101	32010202	70130	00170010030265	03101	50323101	Construction of Tommey Street	105,240,110.00	50,000,000.00
023400100101	32010202	70130	00170010030266	03101	50323101	Construction Ukpe Crescent	114,874,160.00	50,000,000.00
023400100101	32010202	70130	00170010030267	03101	50323101	Construction of Chief Noah Street	111,974,560.00	50,000,000.00
023400100101	32010202	70130	00170010030268	03101	50323101	Construction White Bom Bom Crescent	123,446,390.00	50,000,000.00
023400100101	32010202	70130	00170010030269	03101	50323101	Construction white BomBomStreet	0.00	50,000,000.00
023400100101	32010202	70130	00170010030270	03101	50323101	Construction UbongAkpan Street	0.00	50,000,000.00
023400100101	32010202	70130	00170010030272	03101	50323101	Enen Ikot Abasi street and spur	0.00	50,000,000.00
023400100101	32010202	70130	00170010030273	03101	50310508	Timber Market road in Ifa by Osongama	112,814,620.00	50,000,000.00
023400100101	32010202	70130	00170010030275	03101	50330303	Offiong Street - Efiat Offot Road	82,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030276	03101	50312504	Ikot Akpan Udo - Oruk Anam Road	50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030277	03101	50323101	Uko Akpan Street Obio Etoi	67,631,600.00	37,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030279	03101	50323101	Philip Bassey Street	86,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030285	03101	50323105	Adaha Ekpe Tutu Road (0.63Km)	80,828,000.00	25,000,000.00
023400100101	32010202	70130	00170010030288	03101	50323105	Concrete Hotel Road and its Environs (1.2Km)	85,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030289	03101	50323105	Construction of Mbiokporo I - Ukat Nsit - Ikot Offiok Nsit Ekpene Ikpan Road with Spur to Oboyo Ikpt Ita	200,000,000.00	0.00
023400100101	32010202	70130	00170010030290	03101	50332303	IkotEse - Ishiet -Abak - Ishiet	60,000,000.00	0.00

023400100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							14,021,850.00	15,183,420.00
	21010000		00003000010100			SALARIES AND WAGES	14,021,850.00	15,183,420.00
023400100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,058,350.00	3,290,380.00
023400100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	110,610.00	178,660.00
023400100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,642,050.00	2,380,340.00
023400100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	205,840.00	329,040.00
023400100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	10,000,000.00	9,000,000.00
5 - OVERHEAD COST							8,000,000.00	8,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
023400100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
023400100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
023400100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
023400100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00
023400100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
023400100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,600,000.00	1,600,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	800,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	450,000.00	450,000.00
023400100102	22020703	70133	00002000000703	02101	50323105	Legal Services	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
023400100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00
023400100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00

023400100103 OFFICE OF THE DIRECTOR ADMINISTRATION

3 - PERSONNEL COST							153,922,120.00	126,536,210.00
	21010000		00003000010100			SALARIES AND WAGES	153,922,120.00	126,536,210.00
023400100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	78,457,480.00	64,838,400.00
023400100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	500,630.00	4,766,040.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	64,176,600.00	48,780,220.00
023400100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,845,750.00	6,483,840.00
023400100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	70,000.00
023400100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,425,330.00
023400100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,420.00	172,380.00
5 - OVERHEAD COST							1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
023400100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
023400100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	620,000.00	620,000.00
023400100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023400100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
023400100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

023400100104 ACCOUNTS/FINANCE DIRECTORATE

3 - PERSONNEL COST							19,382,680.00	16,846,160.00
	21010000		00003000010100			SALARIES AND WAGES	19,382,680.00	16,846,160.00
023400100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,490,580.00	8,341,220.00
023400100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,200.00	182,580.00
023400100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,438,580.00	6,611,630.00
023400100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	949,060.00	834,120.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,330.00
023400100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,640.00	21,280.00
5 - OVERHEAD COST							1,530,000.00	1,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	410,000.00	410,000.00
023400100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
023400100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	570,000.00	570,000.00
023400100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
023400100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	220,000.00	220,000.00
2202100000020000001000						MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

023400100105 CIVIL ENGINEERING DIRECTORATE

3 - PERSONNEL COST

102,136,940.00

120,466,490.00

	21010000		00003000010100			SALARIES AND WAGES	102,136,940.00	120,466,490.00
023400100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	51,625,980.00	62,411,670.00
023400100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	113,560.00	709,790.00
023400100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	44,284,380.00	51,103,860.00
023400100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,162,600.00	6,241,170.00
023400100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00

5 - OVERHEAD COST

53,500,000.00

53,500,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023400100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

22020300	00002000000300	MATERIALS AND SUPPLIES	800,000.00	800,000.00
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Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400100105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	250,000.00	250,000.00
023400100105	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	51,700,000.00	51,700,000.00
023400100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
023400100105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
023400100105	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	50,000,000.00	50,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
023400100105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	250,000.00	250,000.00
023400100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

023400100106 DIRECTOR OF MECHANICAL ENGINEERING

3 - PERSONNEL COST77,299,040.0070,973,260.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	77,299,040.00	70,973,260.00
023400100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	39,440,950.00	36,683,700.00
023400100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	689,770.00	597,790.00
023400100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	33,224,220.00	30,013,360.00
023400100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,944,100.00	3,668,370.00
023400100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	10,040.00
5 - OVERHEAD COST							1,950,000.00	1,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023400100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
023400100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
023400100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023400100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

023400100107 DIRECTOR OF ELECTRICAL ENGINEERING

3 - PERSONNEL COST							75,761,870.00	82,987,260.00
	21010000		00003000010100			SALARIES AND WAGES	75,761,870.00	82,987,260.00
023400100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,011,440.00	42,184,630.00
023400100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	379,580.00	895,430.00
023400100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,668,880.00	34,487,490.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,801,140.00	4,218,460.00
023400100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,270.00
023400100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	60,980.00
5 - OVERHEAD COST							9,020,000.00	9,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
023400100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00
023400100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
023400100107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,600,000.00	7,600,000.00
023400100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	600,000.00	600,000.00
023400100107	22020410	70133	00002000000410	02101	50323105	Maintenance of Street Lightings	6,000,000.00	6,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

023400100108 DIRECTOR OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST11,536,970.008,490,410.00

	21010000		00003000010100			SALARIES AND WAGES	11,536,970.00	8,490,410.00
023400100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,208,920.00	4,214,530.00
023400100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	56,760.00	52,000.00
023400100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,324,780.00	3,517,360.00
023400100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	520,890.00	421,450.00
023400100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00

5 - OVERHEAD COST1,680,000.001,680,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023400100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
023400100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
023400100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
023400100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100109 GEO-TECHNICAL MATERIALS AND QUALITY CONTROL DIRECTORATE								
3 - PERSONNEL COST							61,693,030.00	46,996,180.00
	21010000		00003000010100			SALARIES AND WAGES	61,693,030.00	46,996,180.00
023400100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,064,870.00	23,105,170.00
023400100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	230,780.00	223,850.00
023400100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,539,650.00	18,505,980.00
023400100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,006,490.00	2,310,520.00
023400100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,850,660.00
5 - OVERHEAD COST							2,710,000.00	2,710,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
023400100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,160,000.00	1,160,000.00
023400100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Works and Fire Service

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
023400100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
023400100109	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
023400100109	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	150,000.00	150,000.00
023400100109	22020313	70133	00002000000313	02101	50323105	Material for Soil Test	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
023400100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
023400100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

023400100110 OFFICE OF THE DIRECTOR, FIRE SERVICE

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	341,665,740.00	90,070,020.00
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Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	131,431,820.00	39,968,700.00
023400100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	103,919,660.00	33,155,350.00
023400100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,143,180.00	3,996,870.00
023400100110	21010003	70131	00003000010105	02101	50323105	Non-Accident Bonus	72,500.00	12,500,000.00
023400100110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	31,032,860.00	4,312,190.00
023400100110	21010081	70131	00003000010112	02101	50323105	Hazard Allowance	31,032,860.00	4,312,190.00
023400100110	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	31,032,860.00	4,312,190.00
5 - OVERHEAD COST							18,380,000.00	13,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,350,000.00	200,000.00
023400100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
023400100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,150,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,730,000.00	600,000,000.00
023400100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	200,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	100,000,000.00
023400100110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,150,000.00	1,250,000.00
023400100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	300,000.00
023400100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	200,000.00
023400100110	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	500,000.00
023400100110	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	450,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00
023400100110	22020501	70133	00002000000501	02101	50323105	Local Training	150,000.00	150,000.00
	22020600		00002000000600			OTHER SERVICES	10,850,000.00	10,700,000.00
023400100110	22020607	70133	00002000000607	02101	50323105	Contingencies	100,000.00	100,000,.00
023400100110	22020610	70133	00002000000610	02101	50323105	Other Services	10,550,000.00	10,400,00.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100110	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,150,000.00	250,000.00
023400100110	22021021	70133	00002000001021	02101	50323105	Office and General	1,150,000.00	250,000.00
	22021100		00002000001300			MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	0.00	0.00

023400100111 VICTOR ATTAH INTERNATIONAL AIRPORT

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
22021000 00002000001000						MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100111	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100112 UYO STATION

5 - OVERHEAD COST720,000.00720,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

	22021000		00002000000100			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100112	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100113 EKET STATION

5 - OVERHEAD COST720,000.00720,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	200,000.00	200,000.00
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Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100113	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100114 IKOT EKPENE STATION

5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	720,000.00	720,000.00
023400100114	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400100114	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100114	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100115 ABAK STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100115	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100115	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100115	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100116 ETINAN STATION

5 - OVERHEAD COST							600,000.00	600,000.00
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Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100116	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100116	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100116	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100117 ORON STATION

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100117	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100117	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100117	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100118 AKPAN ANDEM STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100118	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100118	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100118	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100119 ITU STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100119	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100119	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100119	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100120 UKANAFUN STATION

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100120	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100121 IKONO STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100121	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100121	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100121	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100122 IKOT ABASI STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100122	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100122	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100122	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100123 TRAINING SCHOOL (FIRE SERVICE)

5 - OVERHEAD COST							720,000.00	720,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100123	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	200,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100123	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100123	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100124 MBO STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100124	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100124	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100124	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100125 GOVERNMENT HOUSE STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100125	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100125	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100125	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100126 HOUSE OF ASSEMBLY

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100126	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100126	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100126	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100127 SECRETARIAT STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100127	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100127	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100127	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100128 ESSIEN UDIM STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100128	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100128	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100128	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100129 NSIT IBOM STATION

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100129	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100129	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100129	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100130 ONNA STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100130	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100130	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100130	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100131 NSIT UBIUM STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100131	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100131	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100131	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100132 OBOT AKARA STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100132	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	160,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100132	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100132	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100133 IBENO STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100133	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100133	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100133	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100134 OKOBO STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100134	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100134	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100134	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100135 UDUNG UKO STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100135	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100135	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100135	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100136 ESIT EKET STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100136	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100136	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100136	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100137 MKPAT ENIN STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100137	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100137	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100137	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100138 NSIT AAI STATION

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100138	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100138	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100138	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100139 INI STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100139	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100139	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100139	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100140 IBIONO STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100140	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100140	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100140	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100141 IKA STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100141	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100141	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100141	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100142 ETIM EKPO STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100142	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100142	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100142	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100143 IBESIKPO ASUTAN STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100143	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100143	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100143	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100144 URUE-OFFONG URUKO STATION

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100144	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100144	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100144	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100145 EASTERN OBOLO STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100145	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100145	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100145	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100146 ORUK ANAM STATION

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100146	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100146	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100146	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100147 URUAN STATION

5 - OVERHEAD COST							600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
023400100147	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100147	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100147	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100201 OFFICE OF THE HEAD OF ABAK ARE

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100201	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100301 OFFICE OF THE HEAD OF EKET ARE

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100301	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100401 OFFICE OF THE HEAD OF ETINAN A

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00	
023400100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100401	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100501 OFFICE OF THE HEAD OF IKONO AR

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100501	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100601 OFFICE OF THE HEAD OF IKOT ABA

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100601	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100701 OFFICE OF THE HEAD OF IKOT EKP

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100701	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100801 OFFICE OF THE HEAD OF ITU AREA

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100801	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100901 OFFICE OF THE HEAD OF ORON ARE

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100901	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400101001 OFFICE OF THE HEAD OF UKANAFUN

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400101001	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400101101 OFFICE OF THE HEAD OF UYO AREA

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400101101	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
59,254,301,860.00						SUMMARY		
						Revenue	222,150,000.00	361,800,000.00
						Capital Receipt	15,000,000,000.00	16,000,000,000.00
						TOTAL	15,222,150,000.00	16,361,800,000.00
						Personnel Cost	867,771,530.00	497,652,470.00
						Overhead Cost	667,650,000.00	594,294,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,535,421,530.00	1,091,942,470
						Capital Expenditure	82,294,958,270.00	55,818,489,660.00
						Liability	0.00	0.00
					023400100100	TOTAL Ministry of Works and Fire Service	83,830,379,800.00	56,910,432,130.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700100 Office of the Accountant General								
022000700101 OFFICE OF THE ACCOUNTANT-GENERAL								
1 - REVENUE							218,001,370,000.00	174,001,370,000.00
	11010101		0000000000000000			REVENUE	218,001,370,000.00	174,001,370,000.00
022000700101	11010101	00000	0000000000000000	02101	50323105	Federal Government Share of FAAC	36,000,000,000.00	33,000,000,000.00
022000700101	11010201	00000	0000000000000000	02101	50323105	Federal Government Share of VAT	16,000,000,000.00	30,000,000,000.00
022000700101	11010303	00000	0000000000000000	02101	50323105	Excess Crude, Exchange gain, Augmentation and others	25,000,000,000.00	0.00
022000700101	11010401	00000	0000000000000000	02101	50323105	Derivation Revenue	140,000,000,000.00	110,000,000,000.00
022000700101	12010104	00000	0000000000000000	02101	50323105	Withholding Tax (State)	300,000,000.00	300,000,000.00
022000700101	12020455	00000	0000000000000000	02101	50323105	Replacement of Lost Pension I.D Card	250,000.00	250,000.00
022000700101	12020601	00000	0000000000000000	02101	50323105	Sales of Revised Edition of Financial Regulation	25,000,000.00	25,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	12020616	00000	000000000000000	02101	50323105	Sales of Unserviceable Items	120,000.00	120,000.00
022000700101	12020731	00000	000000000000000	02101	50323105	Interest on Motor Vehicle Loan	60,000,000.00	60,000,000.00
022000700101	12020732	00000	000000000000000	02101	50323105	Interest on Fixed Deposit	600,000,000.00	600,000,000.00
022000700101	12020733	00000	000000000000000	02101	50323105	Hiring of ICT Centre	16,000,000.00	16,000,000.00
2 - CAPITAL RECEIPT							27,000,000,000.00	36,719,428,280.00
	15010100		000000000000000			REVENUE	27,000,000,000.00	36,719,428,280.00
022000700101	15010101	00000	000000000000000	02101	50323105	Opening Balance	27,000,000,000.00	36,719,428,280.00
3 - PERSONNEL COST							16,354,100.00	50,854,360.00
	21010000		00003000010100			SALARIES AND WAGES	16,354,100.00	50,854,360.00
022000700101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,465,520.00	16,412,020.00
022000700101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,060.00	132,040.00
022000700101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,251,940.00	13,159,320.00
022000700101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	446,550.00	1,641,200.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00
022000700101	21010007	70131	00003000010107	02101	50323105	Wardrobe	673,000.00	4,600,000.00
022000700101	21010008	70131	00003000010108	02101	50323105	Inducement	790,000.00	3,707,110.00
022000700101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	280,000.00	375,320.00
022000700101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	840,000.00	4,002,020.00
022000700101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,200,000.00	5,400,000.00
4 - CONSOLIDATED REVENUE FUND CHARGES							43,400,000,000.00	65,400,000,000.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	0.00	65,400,000,000.00
	21030041		000400000000202			PENSION & GRATUITY	500,000,000.00	21,000,000,000.00
022000700101	21030041	70131	000400000000202	02101	50323105	Contribution to Local Government	500,000,000.00	500,000,000.00
	21030000		000400000000300			GRANT AND CHARGES	5,700,000,000.00	8,700,000,000.00
022000700101	21030019	70131	000400000000301	02101	50323105	Contractual Liability	5,000,000,000.00	7,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	21030020	70131	00040000000302	02101	50323105	Share of Cost of Collecting Federal Revenue	0.00	0.00
022000700101	21030021	70131	00040000000303	02101	50323105	10% Grants to Local Government Authorities	700,000,000.00	700,000,000.00
022000700101	21030036	70131	00040000000304	02101	50323105	Refund of 7.5% Contributory Pension	0.00	1,000,000,000.00
	21030000		00040000000400			PUBLIC DEBT CHARGES	500,000,000.00	500,000,000.00
022000700101	21030025	70131	00040000000401	02101	50323105	Bank Charges (Interest on Temporary Loans Advance)	500,000,000.00	500,000,000.00
	21030000		00040000000700			EXTERNAL LOANS	700,000,000.00	700,000,000.00
022000700101	21030031	70131	00040000000702	02101	50323105	Repayment of Principal	700,000,000.00	700,000,000.00
	21030000		00040000000800			DIRECT DEDUCTION (FAAC)	1,000,000,000.00	2,000,000,000.00
022000700101	21030032	70131	00040000000801	02101	50323105	Direct Deduction (FAAC)	1,000,000,000.00	2,000,000,000.00
	21030000		00040000000900			INTERNAL LOAN	35,000,000,000.00	32,500,000,000.00
022000700101	21030023	70131	00040000000901	02101	50323105	Internal Bank Loans (Interest)	13,000,000,000.00	10,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	21030024	70131	00040000000902	02101	50323105	Internal Bank Loans (Repayment of Principal)	22,000,000,000.00	22,500,000,000.00
5 - OVERHEAD COST							23,214,100,000.00	2,582,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,615,000,000.00	1,650,000,000.00
022000700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	50,000,000.00
022000700101	22020104	70133	00002000000104	02101	50323105	International Travel and Transport : Others	1,600,000,000.00	1,600,000,000.00
	22020200		00002000000200			UTILITIES	458,520,000.00	503,520,000.00
022000700101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	250,000,000.00	250,000,000.00
022000700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	8,520,000.00	53,520,000.00
022000700101	22020205	70133	00002000000205	02101	50323105	Water Rate	200,000,000.00	200,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	292,800,000.00	155,000,000.00
022000700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	25,000,000.00	50,000,000.00
022000700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	2,000,000.00	5,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	22020306	70131	00002000000306	02101	50323105	Printing and Distribution of 4000 Nos Books (R)	18,800,000.00	0.00
022000700101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000,000.00	100,000,000.00
022000700101	22020306	70131	00002000000307	02101	50323105	Printing and Distribution of 3000 Nos Vote Books (R)	10,000,000.00	0.00
022000700101	22020306	70131	00002000000308	02101	50323105	Printing and Distribution of 8000 Nos Revenue Cash Books for IPSAS (R)	10,000,000.00	0.00
022000700101	22020306	70131	00002000000309	02101	50323105	Printing and Distribution of 1000 Nos PV Forms (R)	10,000,000.00	0.00
022000700101	22020306	70131	00002000000310	02101	50323105	Printing and Distribution of 15000 Nos Pension Cards ID (R)	20,000,000.00	0.00
022000700101	22020306	70131	00002000000311	02101	50323105	Printing and Distribution of 7000 Nos Security Confirmation (R)	7,000,000.00	0.00
022000700101	22020306	70131	00002000000312	02101	50323105	Printing and Distribution of 15000 Nos Treasury E-Receipts for Revenue Agencies (R)	10,000,000.00	0.00
022000700101	22020306	70133	00002000000313	02101	50323105	Printing and Distribution of 10000 Nos Expenditure Cash Books for IPSAS (R)	15,000,000.00	0.00
022000700101	22020306	70133	00002000000314	02101	50323105	Printing and Distribution of 15000 Nos Voucher Schedules (R)	20,000,000.00	0.00
022000700101	22020306	70133	00002000000315	02101	50323105	Printing and Distribution of 10000 Nos Books 6A (R)	15,000,000.00	0.00
022000700101	22020306	70133	00002000000316	02101	50323105	Printing and Distribution of 15000 Nos Financial Statement to MDA (R)	30,000,000.00	0.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	46,500,000.00	81,500,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	15,000,000.00	38,000,000.00
022000700101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00
022000700101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	6,000,000.00	10,000,000.00
022000700101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,500,000.00	4,500,000.00
022000700101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	10,000,000.00	10,000,000.00
022000700101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	8,000,000.00	16,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	134,320,000.00	0.00
022000700101	22020501	70133	00002000000501	02101	50323105	Local training of 200 Nos Accountans, 116 No EO (A/Cs) possessing ICAN, ANAN, on Accounting Programmes, MCPD, Tax MPTP, IPSAS Accrual and National Conference (R)	30,000,000.00	0.00
022000700101	22020501	70133	00002000000502	02101	50323105	Sponsorship for Overseas training for Accountant General and 8Nos HOD (R)	34,320,000.00	0.00
022000700101	22020501	70133	00002000000503	02101	50323105	Capacity Building of 364 Nos other Professionals in the Accountant General Office on Specialized short Courses, Serminar, Workshop Confeences (R)	30,000,000.00	0.00
022000700101	22020501	70133	00002000000504	02101	50323105	Training of 800 Nos Accountants in the State on IPSAS Accrual (R)	20,000,000.00	0.00
022000700101	22020501	70133	00002000000505	02101	50323105	Training of 240 Nos EO (A/Cs in the State on IPSAS Accrual (R)	10,000,000.00	0.00
022000700101	22020501	70133	00002000000506	02101	50323105	Capacity Building of 364 Nos other Professionals in the Accountant General Office on Specialized short Courses, Serminar, Workshop Confeences (R)	10,000,000.00	0.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	105,400,000.00	125,400,000.00
022000700101	22020610	70133	00002000000610	02101	50323105	Other Services	105,400,000.00	125,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	53,560,000.00	55,560,000.00
022000700101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	6,700,000.00	6,700,000.00
022000700101	22021021	70133	00002000001021	02101	50323105	Office and General	6,860,000.00	8,860,000.00
022000700101	22021022	70133	00002000001022	02101	50323105	Special Assignment	40,000,000.00	40,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	8,000,000.00	12,000,000.00
022000700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	8,000,000.00	12,000,000.00
	22010100		00040000000200			SOCIAL BENEFIT - PENSION AND GRATUITY	20,500,000,000.00	40,500,000,000.00
022000700101	22010102	70131	00040000000202	02101	50323105	Contribution to Local Government	0.00	500,000,000.00
022000700101	22010103	70131	00040000000203	02101	50323105	Pension Funds	0.00	15,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	22010103	70131	00040000000203	02101	50323105	Pension Funds (R)	15,000,000,000.00	15,000,000,000.00
022000700101	22010104	70131	00040000000204	02101	50323105	Gratuity	0.00	5,000,000,000.00
022000700101	22010104	70131	00040000000204	02101	50323105	Gratuity (R)	4,000,000,000.00	5,000,000,000.00
022000700101	22010105	70131	00040000000205	02101	50323105	Contributory Pension Fund	0.00	0.00
022000700101	22010105	70131	00040000000205	02101	50323105	Contributory Pension Fund(R)	500,000,000.00	0.00
022000700101	22010106	70131	00040000000206	02101	50323105	Refund of 7.5% Contributory Pension(R)	1,000,000,000.00	0.00
6 - CAPITAL EXPENDITURE							28,757,067,200.00	16,247,187,200.00
	32010500		00110004790100			ESTABLISHMENT OF COMPUTER LABORATORY	120,000,000.00	120,000,000.00
022000700101	33010114	70130	00110004790102	03101	50323109	Establishment of website	50,000,000.00	50,000,000.00
022000700101	33010114	70130	00110004790103	03101	50323109	Cyber cafe	20,000,000.00	20,000,000.00
022000700101	32010501	70130	00110004790104	03101	50323105	Purchase and Installation of 60Nos. Computers/Accessories for the Computer laboratory to be use in the training of Accountants/EO (A/cs)in the State.	10,000,000.00	10,000,000.00
022000700101	33010114	70130	00110004790104	03101	50323109	Internet subscription	40,000,000.00	40,000,000.00
3201030000110006560100						OTHER ACTIVITIES OF THE OFFICE OF THE ACCOUNTANT GENERAL	225,320,000.00	225,320,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010305	70130	00110006560103	03101	50323109	Purchase / installation of 8 No. Generating sets to 8 No. Sub-Treasuries	50,000,000.00	50,000,000.00
022000700101	33010113	70130	00110006560108	03101	50323109	Review and production of 3000 No Financial Regulation	20,000,000.00	20,000,000.00
022000700101	33010114	70130	00110006560110	03101	50323109	Comprehensive accounting data base development	10,000,000.00	10,000,000.00
022000700101	32010614	70130	00110006560111	03101	50323109	Purchase/Distribution of 107 No Security Uniform Rain boat and Umbrella to 107 No Security Personnel in 31 sub-treasuries	15,000,000.00	15,000,000.00
022000700101	32010101	70130	00110006560113	03101	50323105	Reinforcement of Earthing of 31 Sub-Treasury Buildings	31,000,000.00	31,000,000.00
022000700101	32010101	70130	00110006560114	03101	50323105	Provision of 10No. Borehole to 10No. Sub-Treasuries at Ikot Abasi Nsit Ubium Mkpat Enin Abak Etinan Onna Eket Okobo Udung Uko and Nsit Ibom	8,000,000.00	8,000,000.00
022000700101	32010502	70130	00110006560115	03101	50323105	Procurement of Smart Cards to all Pensioners in the state	50,000,000.00	50,000,000.00
022000700101	32010502	70130	00110006560116	03101	50323105	Procurement of Card Readers to all Pensioners in the State	41,320,000.00	41,320,000.00
	33010100		00020003170100			PROFESSIONAL ACCOUNTING DEVELOPMENT	0.00	354,320,000.00
022000700101	33010109	70411	00020003170102	03101	50323109	Local training of 200 No. Accountants 116 No. EO (A/c)passing ICAN ANAN on Accounting Programmes MCPD Tax MPTP IPSAS Accrual and National Conference	0.00	100,000,000.00
022000700101	33010109	70411	00020003170103	03101	50323109	Sponsorship for Overseas training for Accountant General and 8 No HOD	0.00	64,320,000.00
022000700101	33010109	70130	00020003170104	03101	50323109	Capacity Building of 364 No. other Professionals in the Accountant General office on Specialized short courses seminar workshop conferences	0.00	100,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020008740100			PROVISION OF LIBRARY EQUIPMENT AND BOOKS	25,000,000.00	25,000,000.00
022000700101	33010113	70130	00020008740101	03101	50323109	Purchase of 100 No volume of professional books	10,000,000.00	10,000,000.00
022000700101	32010601	70130	00020008740102	03101	50323109	Purchase of 10 No tables	4,000,000.00	4,000,000.00
022000700101	32010516	70130	00020008740103	03101	50323109	Purchase /installation of 10 No Corals	3,000,000.00	3,000,000.00
022000700101	32010501	70130	00020008740104	03101	50323109	Purchase of 7 No Computer set/accessories	2,000,000.00	2,000,000.00
022000700101	32010601	70130	00020008740105	03101	50323105	Purchase of 10No. Chairs	3,000,000.00	3,000,000.00
022000700101	33010113	70130	00020008740106	03101	50323105	Purchase of 500 No. volumes of other books	3,000,000.00	00.00
	33010100		00020008750100			IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	80,000,000.00	80,000,000.00
022000700101	33010113	70130	00020008750102	03101	50323109	Legal agreement with the technology providers	60,000,000.00	60,000,000.00
022000700101	33010112	70130	00020008750103	03101	50323109	Consultancy for Provider platform	10,000,000.00	10,000,000.00
022000700101	33010114	70130	00020008750104	03101	50323109	Provision for E-collection for Consolidated Revenue Fund	10,000,000.00	10,000,000.00
3301010000130003050100						PRINTING OF NEW TREASURY RECEIPT BOOKS AND PROCUREMENT OF EQUIPMENT	0.00	165,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	33010113	70133	00130003050101	03101	50323105	Printing and distribution of 4000 No. books	0.00	18,800,000.00
022000700101	33010113	70133	00130003050102	03101	50323105	Printing and distribution of 3000 No. Vote books	0.00	10,000,000.00
022000700101	33010113	70133	00130003050103	03101	50323105	Printing and distribution 8000 Revenue cash books for IPSAS	0.00	10,000,000.00
022000700101	33010113	70133	00130003050104	03101	50323105	Printing and distribution of 10000No. PV forms	0.00	10,000,000.00
022000700101	33010113	70133	00130003050105	03101	50323105	Printing and distribution of 15000 No. Pension cards ID	0.00	20,000,000.00
022000700101	33010113	70130	00130003050106	03101	50323105	Printing and distribution of 7000No. security confirmation	0.00	7,000,000.00
022000700101	33010113	70130	00130003050107	03101	50323105	Printing and distribution of 15000 No. Treasury E-Receipts for Revenue Agencies	0.00	10,000,000.00
022000700101	33010113	70130	00130003050108	03101	50323105	Printing and distribution of 10000 No. Expenditure Cash Books for IPSAS	0.00	15,000,000.00
022000700101	33010113	70130	00130003050109	03101	50323105	Printing and distribution of 15000No. Voucher schedules	0.00	20,000,000.00
022000700101	33010113	70130	00130003050110	03101	50323105	Printing and distributing of 10000 No. books 6A	0.00	15,000,000.00
022000700101	33010113	70130	00130003050111	03101	50323105	Printing and distributing of 15000 No. financial statement to MDA	0.00	30,000,000.00
	33010100		00130009220100			ACCRUED EXPENSES	30,000,000,000.00	14,000,000,000.00
022000700101	33010125	70112	00130009220101	03101	50323109	Accrued Expenses	10,000,000,000.00	4,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	33010125	70130	00130009220102	03101	50323105	Accrued Expenses (Works)	18,000,000,000.00	0.00
	32010300		00140002200100			PURCHASE OF GENERATING SETS FOR SUB-TREASURIES	30,000,000.00	30,000,000.00
022000700101	32010305	70130	00140002200107	03101	50323109	Purchase and installation of 1 No. 200KVA generating plant for the office of the Accountant General	30,000,000.00	30,000,000.00
	33010109		00050003170103				0.00	0.00
022000700101	33010109	70130	00050003170103	03101	50323105	Training of 800Nos. Accountants in the State on IPSAS Accrual	0.00	0.00
022000700101	33010109	70130	00050003170104	03101	50323105	Training of 240Nos. EO(A/Cs) in the State on IPSAS Accrual	0.00	0.00
	33010100		00050006570100			IMPLEMENTATION OF IPSAS	370,000,000.00	340,000,000.00
022000700101	33010117	70130	00050006570101	03101	50323109	IPSAS Accrual Software/Renewal of License	230,000,000.00	150,000,000.00
022000700101	33010113	70130	00050006570102	03101	50323109	IPSAS Accrual Asset Register	84,000,000.00	84,000,000.00
022000700101	33010113	70130	00050006570106	03101	50323105	Listing and Verification of Asset (Phase II) for Area Offices Schools Hospitals and Courts	31,000,000.00	0.00
022000700101	33010113	70130	00050006570107	03101	50323105	Assets Valuation	25,000,000.00	0.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050009230100			DEVELOPMENT AND STRENGTHENING OF ICT CENTRE	130,000,000.00	130,000,000.00
022000700101	33010109	70130	00050009230101	03101	50323105	Training of 30No. Programme Analyst/Data Processing Officers	10,000,000.00	10,000,000.00
022000700101	32010515	70130	00050009230102	03101	50323105	Purchase/Installation/Networking of ICT facilities at the State Computer Centre	50,000,000.00	50,000,000.00
022000700101	32010515	70130	00050009230103	03101	50323105	Upgrading and Maintenance of Local Area Network (LANs) to ensure improved speed and versatility	20,000,000.00	20,000,000.00
022000700101	32010501	70130	00050009230104	03101	50323105	Purchase/Installation of 2No. ID Card printing Machines	15,000,000.00	15,000,000.00
022000700101	32010501	70130	00050009230105	03101	50323105	Procurement and Installation of 2No. printronic printers for printing of Salaries/Pensions print outs	15,000,000.00	15,000,000.00
022000700101	32010502	70130	00050009230106	03101	50323105	Provision of Office Furniture for the centre (15No. Computer tables 4No. Still Cabinets 5No. Executive Tables/Chairs 5No. Refrigerators 5No. Air Conditioners 20No. Visitors Chairs and 2No. Fire Proof Office filling Cabinets	10,000,000.00	10,000,000.00
022000700101	32020101	70130	00050009230107	03101	50323105	Reconstruction of Computer building (BOQ being processed)	10,000,000.00	10,000,000.00
	32010500		00060004280100			PURCHASE OF EQUIPMENT FOR SUB-TREASURIES	271,450,000.00	271,450,000.00
022000700101	32010511	70610	00060004280101	03101	50323109	Purchase and Distribution of 30 No. Heavy duty punch	15,000,000.00	15,000,000.00
022000700101	32010502	70610	00060004280102	03101	50323109	Purchase and Distribution of 30 No. Printers to 30 No. Sub-Treasuries	3,000,000.00	3,000,000.00
022000700101	32010603	70610	00060004280103	03101	50323109	Purchase and Distribution of 43 No. Safes to Treasuries	100,000,000.00	100,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010501	70610	00060004280104	03101	50323109	Purchase and Distribution of 50 No. Computers/Accessories to Sub-Treasuries	20,000,000.00	20,000,000.00
022000700101	32010510	70610	00060004280105	03101	50323109	Purchase and Distribution to Sub Treasuries 40 No. Electronic Calculators	2,500,000.00	2,500,000.00
022000700101	32010503	70130	00060004280106	03101	50323109	Purchase and Distribution of 20 No. HP Scanner	5,000,000.00	5,000,000.00
022000700101	32010603	70320	00060004280107	03101	50323109	Purchase and Distribution of 44 No. Fire-Proof Cabinets to Sub-Treasuries	100,000,000.00	100,000,000.00
022000700101	32010501	70130	00060004280108	03101	50323109	Purchase and Installation of 25No Computers/Accessories to all the Departments	20,000,000.00	20,000,00
022000700101	32010502	70130	00060004280109	03101	50323105	Purchase of 5No. Glory Money Counting Machine for Cashiers in Treasury	2,950,000.00	0.00
022000700101	32010507	70130	00060004280110	03101	50323105	Purchase of 60No. Shredding Machine	3,000,000.00	0.00
	32020100		00060004380100			FURNISHING OF NEW TREASURY HQTs AT UYO	72,700,000.00	72,700,000.00
022000700101	32020111	70540	00060004380101	03101	50323109	Purchase/Installation of furniture to Accountant Generals Office	10,000,000.00	10,000,000.00
022000700101	32010602	70130	00060004380106	03101	50323109	Purchase/Installation of 60 No tables to Consultant Office PRS LIM section and Revenue Department.	20,200,000.00	20,200,000.00
022000700101	32010601	70130	00060004380107	03101	50323109	Purchase/Installation of 30 No Chairs to Consultant Office PRS LIM section and Revenue Department.	10,000,000.00	10,000,000.00
022000700101	32010603	70130	00060004380108	03101	50323109	Purchase/Installation of 15 No cabinet	20,000,000.00	20,000,000.00
022000700101	32010607	70130	00060004380109	03101	50323109	Purchase of 10 No refrigerator to PRS LIM section and revenue	5,000,000.00	5,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010505	70130	00060004380110	03101	50323109	Purchase /Installation of 4 No Photocopier to Consultant Office PRS LIM and Revenue Unit	2,500,000.00	2,500,000.00
022000700101	32010608	70130	00060004380111	03101	50323109	Purchase and Installation of 20 No Flat Screen Television to Consultant Office PRS LIM and Revenue Unit.	5,000,000.00	5,000,000.00
	32010100		00060004690100			CONSTRUCTION OF NEW SUB-TREASURIES	80,000,000.00	80,000,000.00
022000700101	32010102	70610	00060004690101	03101	50323109	Architectural/Design of 2 No. Proposed Sub Treasuries at Ibesikpo Asutan and Ibiono Ibom	30,000,000.00	30,000,000.00
022000700101	32020101	70130	00060004690102	03101	50323109	Architechtural design and bill of Quantities for the new storey building in Accountant General office(Treasury Headquarters) Uyo	50,000,000.00	50,000,000.00
	32020100		00060005240100			RENOVATION OF OLD SUB-TREASURY BUILDINGS	39,000,000.00	39,000,000.00
022000700101	32020101	70610	00060005240101	03101	50323109	Renovation of Sub-Treasury at Ikot Abasi	10,000,000.00	10,000,000.00
022000700101	32020101	70610	00060005240110	03101	50323109	Renovation of Eket sub-treasury	7,000,000.00	7,000,000.00
022000700101	32020101	70610	00060005240111	03101	50323109	Renovation of Oron sub-treasury	10,000,000.00	10,000,000.00
022000700101	32020101	70610	00060005240112	03101	50323109	Renovation of Uyo sub-treasury	5,000,000.00	5,000,000.00
022000700101	32020101	70130	00060005240113	03101	50330201	Sand filling of Eastern Obolo Treasury surrounding	7,000,000.00	7,000,000.00
3201010000060006030100						CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010101	70610	00060006030101	03101	50323105	Data capturing of voucher in Vouchers Archive	20,000,000.00	20,000,000.00
022000700101	33010114	70130	00060006030104	03101	50323105	Development of Archive solution software/E-filling cabinets	83,597,200.00	83,592,200.00
022000700101	32010501	70130	00060006030105	03101	50323105	30Nos. Computer Sets/Accessories/Server	15,000,000.00	15,000,000.00
022000700101	32010611	70130	00060006030106	03101	50323105	Purchase/Installation of 50Nos. Steel Cabinets in Voucher Archive	50,000,000.00	50,000,000.00
022000700101	32010611	70130	00060006030107	03101	50323105	Purchase/Installation of 50Nos. Steel Racks in Voucher Archive	10,000,000.00	10,000,000.00
	32020100		00060006040100			FENCING OF SUB-TREASURIES	135,000,000.00	135,000,000.00
022000700101	32020101	70610	00060006040101	03101	50323109	Fencing of Ika Sub Treasury	20,000,000.00	75,000,000.00
022000700101	32020101	70610	00060006040101	03101	50323109	Fencing of Abak Sub Treasury	25,000,000.00	75,000,000.00
022000700101	32020101	70610	00060006040101	03101	50323109	Fencing of Okobo Sub Treasury	30,000,000.00	75,000,000.00
022000700101	32020101	70130	00060006040103	03101	50323109	Fencing of Ini Sub - Treasury	18,000,000.00	18,000,000.00
022000700101	32010101	70130	00060006040106	03101	50323105	Fencing of Esit Eket Sub - Treasury	22,000,000.00	0.00
022000700101	32010101	70130	00060006040107	03101	50323105	Fencing of Udung Uko Sub-Treasury	20,000,000.00	0.00

022000700102 OFFICE OF THE DEPUTY ACCOUNTANT-GENERAL

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							9,393,360.00	8,962,020.00
	21010000		00003000010100			SALARIES AND WAGES	9,393,360.00	8,962,020.00
022000700102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,498,780.00	3,079,100.00
022000700102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,250.00	28,570.00
022000700102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,670,220.00	2,358,670.00
022000700102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	349,880.00	307,910.00
022000700102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	855,200.00
022000700102	21010007	70131	00003000010107	02101	50323105	Wardrobe	810,000.00	835,000.00
022000700102	21010008	70131	00003000010108	02101	50323105	Inducement	688,820.00	622,370.00
022000700102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	875,200.00	875,200.00
5 - OVERHEAD COST							10,350,000.00	14,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	3,800,000.00
022000700102	22020104	70133	00002000000104	02101	50323105	International Travel and Transport : Others	2,300,000.00	3,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,450,000.00	3,950,000.00
022000700102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,500,000.00
022000700102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
022000700102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,200,000.00	1,200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	6,100,000.00
022000700102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,800,000.00	3,800,000.00
022000700102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	2,300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	950,000.00
022000700102	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	950,000.00

022000700103INSPECTORATE DIRECTORATE

3 - PERSONNEL COST							29,259,310.00	37,352,220.00
2101000000003000010100						SALARIES AND WAGES	29,259,310.00	37,352,220.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,414,630.00	13,542,020.00
022000700103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,280.00	20,720.00
022000700103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,491,540.00	10,678,630.00
022000700103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,141,460.00	1,354,200.00
022000700103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,425,330.00
022000700103	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,720,000.00	3,795,000.00
022000700103	21010008	70131	00003000010108	02101	50323105	Inducement	2,630,400.00	2,761,320.00
022000700103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,840,000.00	3,775,000.00
5 - OVERHEAD COST							11,470,000.00	13,970,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,800,000.00	2,800,000.00
022000700103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	2,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,370,000.00	1,870,000.00
022000700103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,700,000.00

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	3,000,000.00
022000700103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	2,200,000.00
022000700103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020600		00002000000600			OTHER SERVICES	5,000,000.00	5,000,000.00
022000700103	22020610	70133	00002000000610	02101	50323105	Other Services	5,000,000.00	5,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
022000700103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	700,000.00	700,000.00
022000700103	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

022000700104 MANAGEMENT INFORMATION SERVICE

5 - OVERHEAD COST	3,210,000.00	3,210,000.00
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22020100	00002000000100	TRAVEL AND TRANSPORT	500,000.00	500,000.00
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Office of the Accountant General

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	960,000.00	960,000.00
022000700104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
022000700104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
022000700104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000700104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022000700104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022000700105 MAIN ACCOUNT

3 - PERSONNEL COST

29,982,540.00

28,391,500.00

21010000	00003000010100	SALARIES AND WAGES	29,982,540.00	28,391,500.00
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Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,859,530.00	10,992,800.00
022000700105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,117,330.00	9,016,440.00
022000700105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,185,950.00	1,099,280.00
022000700105	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,234,000.00	3,245,000.00
022000700105	21010008	70131	00003000010108	02101	50323105	Inducement	2,735,400.00	2,017,980.00
022000700105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,850,330.00	2,020,000.00
5 - OVERHEAD COST							5,750,000.00	7,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
022000700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,850,000.00	2,850,000.00
022000700105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	2,500,000.00
022000700105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	3,400,000.00
022000700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	2,300,000.00
022000700105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022000700105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

022000700106 PENSION AND GRATUITY DIRECTORATE

3 - PERSONNEL COST							26,298,710.00	27,641,320.00
	21010000		00003000010100			SALARIES AND WAGES	26,298,710.00	27,641,320.00
022000700106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,292,550.00	10,446,300.00
022000700106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,321,400.00	8,123,520.00
022000700106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,029,260.00	1,044,630.00
022000700106	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,055,000.00	2,890,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700106	21010008	70131	00003000010108	02101	50323105	Inducement	1,900,500.00	2,084,870.00
022000700106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,700,000.00	3,052,000.00
5 - OVERHEAD COST							5,600,000.00	7,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	1,100,000.00
022000700106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,700,000.00	2,200,000.00
022000700106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	2,000,000.00
022000700106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,300,000.00	3,300,000.00
022000700106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00
022000700106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	1,900,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700106	22021007	70133	00002000001007	02101	50323105	Welfare Packages	400,000.00	400,000.00
022000700106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

022000700107 LOAN AND INVESTMENT MORTGAGE

3 - PERSONNEL COST36,603,170.0011,965,520.00

	21010000		00003000010100			SALARIES AND WAGES	36,603,170.00	11,965,520.00
022000700107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,180,010.00	4,393,800.00
022000700107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	100,500.00	31,900.00
022000700107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,789,760.00	3,505,990.00
022000700107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,618,000.00	439,380.00
022000700107	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,120,000.00	1,220,000.00
022000700107	21010008	70131	00003000010108	02101	50323105	Inducement	3,032,900.00	1,399,450.00
022000700107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	762,000.00	975,000.00

5 - OVERHEAD COST4,900,000.007,100,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,600,000.00
022000700107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	1,400,000.00
022000700107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,700,000.00	3,000,000.00
022000700107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,300,000.00
022000700107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	1,700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	700,000.00
022000700107	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	700,000.00

022000700108 ADMINISTRATION OFFICE OF THE ACCOUNTANT GENERAL

3 - PERSONNEL COST

108,706,850.00 178,541,930.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	108,706,850.00	178,541,930.00
022000700108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	45,871,660.00	69,349,860.00
022000700108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	430,200.00	525,700.00
022000700108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,047,510.00	57,087,790.00
022000700108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,587,170.00	6,934,990.00
022000700108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	160,000.00
022000700108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000700108	21010007	70131	00003000010107	02101	50323105	Wardrobe	5,145,000.00	20,385,000.00
022000700108	21010008	70131	00003000010108	02101	50323105	Inducement	6,800,100.00	11,906,760.00
022000700108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,340,000.00	11,906,760.00
5 - OVERHEAD COST							55,500,000.00	57,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,800,000.00
022000700108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,850,000.00	2,450,000.00
022000700108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	2,100,000.00
022000700108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,500,000.00
022000700108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,700,000.00
022000700108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020600		00002000000600			OTHER SERVICES	50,000,000.00	50,000,000.00
022000700108	22020613	70133	00002000000613	02101	50323105	Consultancy and Software Renewal (Reserve)	50,000,000.00	50,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
022000700108	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

022000700109 CASH CONTROL

3 - PERSONNEL COST

56,669,700.00 51,271,620.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	56,669,700.00	51,271,620.00
022000700109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,769,530.00	19,637,500.00
022000700109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	23,590.00	21,380.00
022000700109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,038,510.00	15,514,600.00
022000700109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,176,950.00	1,963,750.00
022000700109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	285,070.00
022000700109	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,750,000.00	5,050,000.00
022000700109	21010008	70131	00003000010108	02101	50323105	Inducement	4,360,400.00	3,994,120.00
022000700109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,600,300.00	4,805,200.00
5 - OVERHEAD COST							7,150,000.00	10,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,300,000.00	2,300,000.00
022000700109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	2,300,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00
022000700109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
022000700109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	4,600,000.00
022000700109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	2,600,000.00
022000700109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	750,000.00	750,000.00
022000700109	22021021	70133	00002000001021	02101	50323105	Office and General	750,000.00	750,000.00

022000700110 COMPUTER CENTRE

3 - PERSONNEL COST35,546,930.0036,392,300.00

	21010000		00003000010100			SALARIES AND WAGES	35,546,930.00	36,392,300.00
022000700110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,374,950.00	13,281,330.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,000.00	213,040.00
022000700110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,780,650.00	10,601,490.00
022000700110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,337,500.00	1,328,130.00
022000700110	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
022000700110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,270.00
022000700110	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,236,000.00	3,750,000.00
022000700110	21010008	70131	00003000010108	02101	50323105	Inducement	2,870,000.00	2,665,790.00
022000700110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,960,000.00	3,412,250.00
5 - OVERHEAD COST							13,430,000.00	13,430,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000700110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
022000700110	22020202	70133	00002000000202	02101	50323105	Telephone Charges	600,000.00	600,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700110	22020203	70133	00002000000203	02101	50323105	Internet Access Charges	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,250,000.00	2,250,000.00
022000700110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
022000700110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	280,000.00	280,000.00
022000700110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	470,000.00	470,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00
022000700110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
022000700110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,000,000.00	3,000,000.00
	22020600		00002000000600			OTHER SERVICES	850,000.00	850,000.00
022000700110	22020602	70133	00002000000602	02101	50323105	Office Rent	850,000.00	850,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	3,230,000.00	3,230,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700110	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,580,000.00	1,580,000.00
022000700110	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00

022000700111 PLANNING, RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST10,702,040.0011,355,870.00

	21010000		00003000010100			SALARIES AND WAGES	10,702,040.00	11,355,870.00
022000700111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,831,690.00	3,271,390.00
022000700111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,241,120.00	2,660,180.00
022000700111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	383,170.00	327,140.00
022000700111	21010006	70131	00003000010106	02101	50323105	Domestic Ssrvant	475,210.00	0.00
022000700111	21010007	70131	00003000010107	02101	50323105	Wardrobe	736,000.00	960,000.00
022000700111	21010008	70131	00003000010108	02101	50323105	Inducement	714,600.00	724,910.00
022000700111	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,320,250.00	3,412,250.00

5 - OVERHEAD COST4,100,000.007,100,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,500,000.00
022000700111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,700,000.00
022000700111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,500,000.00
022000700111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	3,100,000.00
022000700111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	1,300,000.00
022000700111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	800,000.00
022000700111	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	800,000.00

022000700120 SUB - ACCOUNT DEPARTMENT

3 - PERSONNEL COST

32,316,840.0018,061,780.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	32,316,840.00	18,061,780.00
022000700120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,344,470.00	6,649,330.00
022000700120	21010002	70131	00003000010102	02101	50323105	Overtime Payment	62,960.00	30,240.00
022000700120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,757,910.00	5,591,040.00
022000700120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,334,450.00	664,930.00
022000700120	21010006	70131	00003000010106	02101	50323105	Domestic Ssrvant	475,210.00	0.00
022000700120	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,980,800.00	1,855,000.00
022000700120	21010008	70131	00003000010108	02101	50323105	Inducement	2,600,700.00	1,193,240.00
022000700120	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,760,340.00	2,078,000.00
5 - OVERHEAD COST							4,910,000.00	6,310,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
022000700120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,560,000.00	2,060,000.00
022000700120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	1,900,000.00
022000700120	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	2,500,000.00
022000700120	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	1,300,000.00
022000700120	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
022000700120	22021007	70133	00002000001007	02101	50323105	Welfare Packages	350,000.00	350,000.00
022000700120	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

022000700130 SUB TREASURIES

3 - PERSONNEL COST

							359,646,210.00	344,433,620.00
21010000		00003000010100		SALARIES AND WAGES			359,646,210.00	344,433,620.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700130	21010001	70131	00003000010101	02101	50323105	Basic Salaries	132,913,590.00	128,373,300.00
022000700130	21010002	70131	00003000010102	02101	50323105	Overtime Payment	8,483,190.00	2,387,290.00
022000700130	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	119,809,990.00	103,163,210.00
022000700130	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,291,360.00	12,837,330.00
022000700130	21010007	70131	00003000010107	02101	50323105	Wardrobe	25,610,000.00	37,195,000.00
022000700130	21010008	70131	00003000010108	02101	50323105	Inducement	28,838,080.00	24,777,490.00
022000700130	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	30,700,000.00	35,700,000.00

022000700201 SUB TREASURY- ABAK

5 - OVERHEAD COST

							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700201	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700301 HEAD OF SUB-TREASURY, EKET

5 - OVERHEAD COST							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700301	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700401 HEAD OF SUB-TREASURY, SUB-TREASURY, ETINAN

5 - OVERHEAD COST							4,320,000.00	4,320,000.00
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Office of the Accountant General

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700401	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700501 HEAD OF SUB-TREASURY, SUB-TREASURY, IKOT EKPENE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
022000700501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	640,000.00	640,000.00
022000700501	22021021	70133	00002000001021	02101	50323105	Office and General	640,000.00	640,000.00

022000700601 HEAD OF SUB-TREASURY, SUB-TREASURY, IKOT ABASI

5 - OVERHEAD COST

							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700601	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700701 HEAD OF SUB-TREASURY, SUB-TREASURY, IKONO

Office of the Accountant General

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700701	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700801 HEAD OF SUB-TREASURY, SUB-TREASURY, ITU

5 - OVERHEAD COST							4,320,000.00	4,320,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00	
022000700801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700801	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700901 HEAD OF SUB-TREASURY, SUB-TREASURY, ORON

5 - OVERHEAD COST

							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700901	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000701001 HEAD OF SUB-TREASURY, SUB-TREASURY, UKANAFUN

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000701001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000701001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000701001	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000701101 HEAD OF SUB-TREASURY, NSIT ATAI

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000701101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701101	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701201 HEAD OF SUB-TREASURY, ORUK ANAM

5 - OVERHEAD COST2,880,000.002,880,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701201	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701301 HEAD OF SUB-TREASURY, URUAN

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701301	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701401 HEAD OF SUB-TREASURY, UYO

5 - OVERHEAD COST							9,360,000.00	9,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	760,000.00	760,000.00
022000701401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	760,000.00	760,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	6,000,000.00	6,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000701401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
022000701401	22021021	70133	000020000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

022000701501 HEAD OF SUB-TREASURY, ESSIEN UDIM

5 - OVERHEAD COST

							2,880,000.00	2,880,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701501	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701601 HEAD OF SUB-TREASURY, MKPAT ENIN

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701601	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701701 HEAD OF SUB-TREASURY, NSIT UBIUM

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000701701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701701	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701801 HEAD OF SUB-TREASURY, OKOBO

5 - OVERHEAD COST

							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701801	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701901 HEAD OF SUB-TREASURY, ONNA

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701901	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702001 HEAD OF SUB-TREASURY, IBENO

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702001	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702101 HEAD OF SUB-TREASURY, ESIT-EKE

5 - OVERHEAD COST

							2,880,000.00	2,880,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702101	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702201 HEAD OF SUB-TREASURY, URUE OFFONG

Office of the Accountant General

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702201	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702301 HEAD OF SUB-TREASURY, ETIM EKPO

5 - OVERHEAD COST							2,880,000.00	2,880,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	
022000702301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702301	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702401 HEAD OF SUB-TREASURY, INI

5 - OVERHEAD COST

							2,880,000.00	2,880,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702401	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702501 HEAD OF SUB-TREASURY, NSIT IBOM

Office of the Accountant General

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702501	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702601 HEAD OF SUB-TREASURY, OBOT AKARA

5 - OVERHEAD COST							2,880,000.00	2,880,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	
022000702601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702601	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702701 HEAD OF SUB-TREASURY, IBIONO IBOM

5 - OVERHEAD COST

							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702701	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702801 HEAD OF SUB-TREASURY, IKA

Office of the Accountant General

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702801	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702901 HEAD OF SUB-TREASURY, IBESIKPO ASUTAN

5 - OVERHEAD COST							2,880,000.00	2,880,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00	
022000702901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702901	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000703001 HEAD OF SUB-TREASURY, EASTERN OBOLO

5 - OVERHEAD COST

							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000703001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000703001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000703001	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000703101 HEAD OF SUB-TREASURY, UDUNG UKO

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000703101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000703101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000703101	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000703201 HEAD OF SUB-TREASURY, MBO

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000703201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000703201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000703201	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

SUMMARY							
Revenue						218,001,370,000.00	174,001,370,000.00
Capital Receipt						27,000,000,000.00	36,719,428,280.00
TOTAL						245,001,370,000.00	337,945,812,000.00
Personnel Cost						751,479,760.00	805,224,060.00
Overhead Cost						23,450,510,000.00	2,841,440,000.00
Consolidated Revenue Charges						43,400,000,000.00	65,400,000,000.00
SUB TOTAL						67,601,989,760.00	69,046,664,060.00
Capital Expenditure						28,757,067,200.00	16,247,187,200.00
Liability						0.00	0.00
022000700100 TOTAL Office of the Accountant General						96,359,056,960.00	85,293,851,260.00
1,281,500,000.00							

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200100 Office of the Surveyor General								
023400200101 OFFICE OF THE SURVEYOR GENERAL								
1 - REVENUE							522,000,000.00	522,000,000.00
	12020314		0000000000000000			REVENUE	522,000,000.00	522,000,000.00
023400200101	12020314	00000	0000000000000000	02101	50323105	Royalties on Plan and Map Films	3,000,000.00	3,000,000.00
023400200101	12020438	00000	0000000000000000	02101	50323105	Survey Fees	180,000,000.00	180,000,000.00
023400200101	12020447	00000	0000000000000000	02101	50323105	Site Inspection Fees	4,000,000.00	4,000,000.00
023400200101	12020455	00000	0000000000000000	02101	50323105	Search Fees	100,000,000.00	100,000,000.00
023400200101	12020460	00000	0000000000000000	02101	50323105	Certificate of Depost	115,000,000.00	115,000,000.00
023400200101	12020621	00000	0000000000000000	02101	50323105	Sales of Map	120,000,000.00	120,000,000.00
3 - PERSONNEL COST							3,193,650.00	3,528,360.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	3,193,650.00	3,528,360.00
023400200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,680,970.00	1,820,260.00
023400200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,080.00	39,520.00
023400200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,291,500.00	1,466,560.00
023400200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	168,100.00	182,020.00
023400200101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	20,000.00	20,000.00
5 - OVERHEAD COST							67,800,000.00	7,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
023400200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
023400200101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
023400200101	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	200,000.00	200,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,000,000.00	1,000,000.00
023400200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
023400200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
023400200101	22020306	70133	00002000000306	02101	50323109	Printing of 2,000 Copies of Certificate of Deposit for use in Processing of ILanded Property in the State and for Generating Revenue for Government (R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,300,000.00
023400200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
023400200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00
023400200101	22020501	70133	00002000000501	02101	50323109	Local & Overseas Training for Staff of Surveyor General’s Office (R)	20,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	170,000.00	170,000.00
023400200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	170,000.00	170,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	3,430,000.00	3,430,000.00
023400200101	22020703	70133	00002000000703	02101	50323105	Legal Services	430,000.00	430,000.00
023400200101	22020706	70133	00002000000706	02101	50323105	Surveying Services	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	30,400,000.00	400,000.00
023400200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
023400200101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
023400200101	22021027	70133	00002000001027	02101	50323109	MPCD/Annual Conference/Workshops for Surveyors & Staff of Surveyor General's Office (R)	10,000,000.00	0.00
023400200101	22021027	70133	00002000001028	02101	50323109	SURCON Conference, Conference on Survey (R)	10,000,000.00	0.00
023400200101	22021055	70133	00002000001055	02101	50323109	Allowances Photographes/Videos and Reports (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
023400200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
6 - CAPITAL EXPENDITURE							1,920,000,400.00	1,500,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00110001390100			ESTABLISHMENT OF DATA BANK/ LIBRARY	20,000,000.00	20,000,000.00
023400200101	33010113	70460	00110001390101	03101	50323109	Equipping of Library with relevant textbooks and materials	5,000,000.00	5,000,000.00
023400200101	33010114	70460	00110001390102	03101	50323109	Data collection processing publication and storage	3,000,000.00	3,000,000.00
023400200101	32010501	70474	00110001390103	03101	50323109	Acquisition/installation of 5 No. computers/accessories	3,000,000.00	3,000,000.00
023400200101	33010114	70130	00110001390104	03101	50323109	Provision of Internet & Websites	3,000,000.00	3,000,000.00
023400200101	33010114	70130	00110001390105	03101	50323109	Purchase of 100No customized co-ordinate Registers to Enhance Co-ordination and control of survey work	6,000,000.00	6,000,000.00
	32020211		00110002410100			AKWA IBOM GEOGRAPHIC INFORMATION SYSTEM	54,391,400.00	0.00
023400200101	32020211	70610	00110002410100	03101	50323109	AKWA IBOM GEOGRAPHIC INFORMATION SYSTEM	0.00	0.00
023400200101	32020211	70610	00110002410108	03101	50323109	10No. desktop Computers @ N0.25m	2,500,000.00	0.00
023400200101	32020211	70610	00110002410109	03101	50323105	3No. Laptop @N0.3m	900,000.00	0.00
023400200101	32020212	70610	00110002410110	03101	50323105	10 No. UPS @N0.25m	250,000.00	0.00
023400200101	32020211	70610	00110002410111	03101	50323105	10No. Computer tables @ N0.045m	450,000.00	0.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32020210	70610	00110002410112	03101	50323105	Large data storage capacities (External Drive) 3No. ne trigabite @N0.045m	135,000.00	0.00
023400200101	32020211	70610	00110002410113	03101	50323109	2no. Flat Scanner @ N4m	8,000,000.00	0.00
023400200101	32020211	70610	00110002410114	03101	50323109	2No. Compsite Plotter @N6m	12,000,000.00	0.00
023400200101	32020211	70610	00110002410116	03101	50323109	Arc GIS Desktop, Arc Map, Arc Sence, Arc Globe, 5No Original copies @N2m	10,000,000.00	0.00
023400200101	32020211	70610	00110002410117	03101	50323105	Quantum GIS @N3.6m for 9 years	3,600,000.00	0.00
023400200101	32020211	70610	00110002410118	03101	50323109	AUTOCAD: 5No original copies @N2m	10,000,000.00	0.00
023400200101	32020211	70610	00110002410119	03101	50323109	Global Mapper (20.1) Network License for 2 set	3,056,400.00	0.00
023400200101	32020211	70610	00110002410120	03101	50323109	ILWIS (Intergrated Land and Water Information System) @ N2m	2,000,000.00	0.00
023400200101	32020211	70610	00110002410121	03101	50323109	10No. A3 Printer with Scanners @N0.15m	1,500,000.00	0.00
	32010400		00130008600100			PROGRAMME/PROJECT MONITORING AND EVALUATION	0.00	30,000,000.00
023400200101	32010405	70130	00130008600101	03101	50323109	1No 4WD Double Cabin Toyota Hilux	0.00	30,000,000.00
3201050000130008610100						EQUIPPING OF UYO ZONAL OFFICE	36,400,000.00	35,700,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010519	70130	00130008610101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,150,000.00
023400200101	32010405	70130	00130008610102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00
023400200101	32010519	70130	00130008610103	03101	50323109	20 No Ranging poles	400,000.00	400,000.00
023400200101	32010519	70130	00130008610104	03101	50323109	2 No Steel Tapes	80,000.00	80,000.00
023400200101	32010501	70130	00130008610105	03101	50323109	1No Computer Set	800,000.00	800,000.00
023400200101	32010502	70130	00130008610106	03101	50323109	1No Photocopier	500,000.00	500,000.00
023400200101	32010519	70130	00130008610107	03101	50323109	1No Survey Umbrella	50,000.00	50,000.00
023400200101	32010305	70130	00130008610108	03101	50323109	Generator	5,720,000.00	5,720,000.00
023400200101	32010405	70130	00130008610109	03101	50323109	1No 4WD Toyota Hilux	0.00	0.00
	32010500		00130008620100			EQUIPPING OF IKOT EKPENE ZONAL OFFICE	36,400,000.00	36,400,000.00
023400200101	32010519	70130	00130008620101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,850,000.00
023400200101	32010405	70130	00130008620102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00
023400200101	32010519	70130	00130008620103	03101	50323109	20No Ranging Poles	400,000.00	400,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010519	70130	00130008620104	03101	50323109	2No Steel Tapes	80,000.00	80,000.00
023400200101	32010501	70130	00130008620105	03101	50323109	1No Computer Set	800,000.00	800,000.00
023400200101	32010502	70130	00130008620106	03101	50323109	1No Photocopier	500,000.00	500,000.00
023400200101	32010519	70130	00130008620107	03101	50323109	1No survey umbrella	50,000.00	50,000.00
023400200101	32010305	70130	00130008620108	03101	50323109	Generator	5,720,000.00	5,720,000.00
	32010500		00130008630100			EQUIPPING OF EKET ZONAL OFFICE	36,400,000.00	36,400,000.00
023400200101	32010519	70130	00130008630101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,850,000.00
023400200101	32010405	70130	00130008630102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00
023400200101	32010519	70130	00130008630103	03101	50323109	20No Ranging Poles	400,000.00	400,000.00
023400200101	32010519	70130	00130008630104	03101	50323109	2No Steel Tapes	80,000.00	80,000.00
023400200101	32010501	70130	00130008630105	03101	50323109	1No Computer Set	800,000.00	800,000.00
023400200101	32010502	70130	00130008630106	03101	50323109	1No Photocopier	500,000.00	500,000.00
023400200101	32010519	70130	00130008630107	03101	50323109	1No survey umbrella	50,000.00	50,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010305	70130	00130008630108	03101	50323109	Generator	5,720,000.00	5,720,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	20,000,000.00
023400200101	33010109	70131	00050000610121	03101	50323109	Local & overseas training for staff of Surveyor General's Office	0.00	10,000,000.00
023400200101	33010109	70610	00050000610122	03101	50323109	MPCD/Annual conferences /workshops for surveyors	0.00	5,000,000.00
	32020200		00060000020100			ACQUISITION CONTEXT QUICK BIRD OR IKONOS STATELLITE IMAGERIES OF BOUNDARY OF FLASH POINTS	100,000,000.00	63,500,000.00
023400200101	32020211	70620	00060000020101	03101	50323109	Conduct of Satellite Imageries of hot Boundary communities - Ikot Udo Ika/Urua Inyang	85,000,000.00	50,000,000.00
023400200101	32020211	70620	00060000020103	03101	50323109	Satellite imageries of hot boundary communities for conflict resolutions: Usaka Annang	5,000,000.00	4,500,000.00
023400200101	32020211	70620	00060000020105	03101	50323109	Satellite imageries of hot boundary communities for conflict resolutions: Obotim	5,000,000.00	4,500,000.00
023400200101	32020211	70620	00060000020106	03101	50323109	Conduct of Satellite Imageries of hot Boundary Communities for conflict resolutions - Iwukem/Azumini	5,000,000.00	4,500,000.00
	32020200		00060000190100			AEROSPACE DATA ACQUISITION FOR UPDATING/EDITING OF AKWA IBOM STATE MAP	1,005,569,000.00	760,000,000.00
023400200101	32020211	70610	00060000190101	03101	50323109	Pre-marking of control points	25,000,000.00	25,000,000.00
023400200101	32020211	70610	00060000190102	03101	50323109	Flight planning	20,000,000.00	20,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32020211	70610	00060000190103	03101	50323109	Aerial photographing	300,569,000.00	250,000,000.00
023400200101	32020211	70610	00060000190104	03101	50323109	Mosaicing and Processing	50,000,000.00	25,000,000.00
023400200101	32020211	70610	00060000190105	03101	50323109	Map compilation	70,000,000.00	70,000,000.00
023400200101	32020211	70610	00060000190106	03101	50323109	Ground truthing	70,000,000.00	70,000,000.00
023400200101	32020211	70610	00060000190107	03101	50323109	Map editing	40,000,000.00	20,000,000.00
023400200101	32020211	70610	00060000190108	03101	50323109	Map design/production	50,000,000.00	50,000,000.00
023400200101	32020211	70610	00060000190109	03101	50323109	Lidar (Aerial)	200,000,000.00	200,000,000.00
023400200101	32010405	70130	00060000190110	03101	50323109	Purchase of 3No. Hilux (double cabin)	50,000,000.00	30,000,000.00
023400200101	32020211	70610	00060000190111	03101	50323109	Map Reproduction	130,000,000.00	0.00
	33010100		00060001020100			DEMARCATATION (DELINEATION) AND GROUND SURVEY OF INTERSTATE, INTRASTATE AND LOCAL	80,000,000.00	75,000,000.00
023400200101	33010118	70620	00060001020101	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Rivers boundary.	20,000,000.00	20,000,000.00
023400200101	33010118	70620	00060001020102	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Cross River boundary	20,000,000.00	20,000,000.00
023400200101	33010118	70620	00060001020103	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Abia	20,000,000.00	20,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	33010118	70620	00060001020104	03101	50323109	Intra State Boundaries including Enlightenment and Mobilization Campaign as well as Security Escort	20,000,000.00	15,000,000.00
	32010500		00060001420100			ESTABLISHMENT OF GROUND CONTROL STATIONS IN ALL LOCAL GOVT AREAS OF THE STATE	130,000,000.00	130,000,000.00
023400200101	32010518	70610	00060001420101	03101	50323105	Monumentation of 5No. 1st Order Primary GPS stations	40,000,000.00	40,000,000.00
023400200101	32010518	70610	00060001420102	03101	50323105	Monumentation of 12 No. 2nd order Control Station in each LGA	50,000,000.00	50,000,000.00
023400200101	33010114	70610	00060001420103	03101	50323105	Observation/Data collection and processing for final co-ordination of all the stations	40,000,000.00	40,000,000.00
	33010100		00060001820100			HYDROGRAPHIC SURVEYS OF COASTAL AREAS OF AKWA IBOM STATE	70,000,000.00	70,000,000.00
023400200101	33010114	70610	00060001820105	03101	50323109	Collection of Hydrographic data of Akwa Ibom State for planning purposes	50,000,000.00	50,000,000.00
023400200101	33010111	70610	00060001820106	03101	50323109	Monitoring of Project	20,000,000.00	20,000,000.00
	32020100		00060004070100			SURVEY AND GEOMATIC HOUSE	26,000,000.00	17,000,000.00
023400200101	32020101	70610	00060004070101	03101	50323109	Design	5,000,000.00	14,500,000.00
023400200101	32010101	70610	00060004070102	03101	50323109	Raising of structures	20,000,000.00	0.00
023400200101	32020101	70610	00060004070103	03101	50323109	Ground Breaking	1,000,000.00	2,500,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00060004080100			SURVEY OF SITES FOR VARIOUS GOVERNMENT AND PRIVATE PROJECTS	125,000,000.00	45,000,000.00
023400200101	32010102	70610	00060004080105	03101	50323109	Akwa Ibom State Mass Housing Estate for Civil Servants at Ibiono	30,000,000.00	20,000,000.00
023400200101	32020102	70610	00060004080107	03101	50323109	Akwa Ibom State Mass Housing Estates at Uruan	30,000,000.00	25,000,000.00
023400200101	32020102	70610	00060004080108	03101	50323109	Akwa Ibom State Mass Housing Estate at Ikot Ekpene	25,000,000.00	0.00
023400200101	32020102	70610	00060004080109	03101	50323109	Akwa Ibom State Mass Housing Estates at Eket	40,000,000.00	0.00
	32010500		00060004540100			PURCHASE OF SURVEY AND GEOMATIC EQUIPMENT	114,840,000.00	66,000,000.00
023400200101	32010503	70610	00060004540101	03101	50323109	Purchase / Installation of 2No Scanner (Colour Trac Smart CX40)	12,400,000.00	12,400,000.00
023400200101	32010519	70310	00060004540102	03101	50323109	Purchase/installation 2 No. large format reprographic machines	10,000,000.00	0.00
023400200101	32010519	70610	00060004540102	03101	50323109	Purchase / Installation of 10No Steel Band	400,000.00	400,000.00
023400200101	32010501	70610	00060004540103	03101	50323109	Purchase of 5No. Computer Sets	4,000,000.00	4,000,000.00
023400200101	32010520	70610	00060004540104	03101	50323109	Purchase/Installation of 5 No. Voltage Stabilizer (heavy Duty)	250,000.00	250,000.00
023400200101	32010519	70310	00060004540105	03101	50323109	Purchase of Sets of GPS equipment	24,000,000.00	0.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010519	70130	00060004540107	03101	50323109	Purchase of 40 No ranging Poles	400,000.00	400,000.00
023400200101	32010519	70130	00060004540108	03101	50323109	Purchase of 50No Map Paper	1,750,000.00	1,750,000.00
023400200101	32010519	70310	00060004540109	03101	50323109	Purchase of 2 No Total Stations	20,840,000.00	0.00
023400200101	32010519	70130	00060004540110	03101	50323109	Purchase of 4 No Survey Umbrella	200,000.00	200,000.00
023400200101	32010519	70130	00060004540111	03101	50323109	Purchase of 2No. HP Design Jet Plotters	15,400,000.00	15,400,000.00
023400200101	33010117	70130	00060004540112	03101	50323109	Surveying /Mapping softwares	10,000,000.00	16,000,000.00
023400200101	32010502	70130	00060004540113	03101	50323109	Printing Machines (Diazil- AF 101)	8,000,000.00	8,000,000.00
023400200101	32010502	70130	00060004540114	03101	50323109	Printing Machines (Dart XL 120)	7,000,000.00	7,000,000.00
023400200101	32010519	70130	00060004540115	03101	50323109	Purchase of 10 sets of well-equipped First Aid Boxes	200,000.00	200,000.00
	33010100		00060004740100			DOCUMENTATION OF STATE LANDS	70,000,000.00	70,000,000.00
023400200101	33010114	70610	00060004740101	03101	50323109	Survey & Documentation of Govt. Landed property & institutions in the state tc forestall encroachments	70,000,000.00	70,000,000.00
3301010000060005080100						PRODUCTION OF CERTIFICATES OF DEPOSIT	0.00	10,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	33010113	70610	00060005080101	03101	50323109	Printing of 2000 copies of certificate of Deposit for use in processing of landed property in the State and for generating Revenue for Government	0.00	10,000,000.00
	33010100		00160005130100			PUBLICATION OF LARGE SCALE MAPS OF (URBAN) LOCAL GOVERNMENT HEADQUARTERS (1:5000)	15,000,000.00	15,000,000.00
023400200101	33010118	70610	00160005130101	03101	50323109	Production and publication of large scale urban maps of Uyo	5,000,000.00	5,000,000.00
023400200101	33010110	70610	00160005130102	03101	50323109	Production and publication of large scale urban maps of Eket	5,000,000.00	5,000,000.00
023400200101	33010110	70610	00160005130103	03101	50323109	Production and publication of large scale urban maps of Ikot Ekpene	5,000,000.00	5,000,000.00

023400200102 MAPPING GEOSPATIAL INFORMATION

3 - PERSONNEL COST

							22,156,430.00	16,008,910.00
	21010000		00003000010100			SALARIES AND WAGES	22,156,430.00	16,008,910.00
023400200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,725,810.00	8,282,430.00
023400200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	180,020.00	39,190.00
023400200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,752,400.00	6,003,840.00
023400200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,072,580.00	828,240.00
023400200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200103 CADASTRAL AND SPECIAL SURVEYS								
3 - PERSONNEL COST							28,466,900.00	28,443,060.00
	21010000		00003000010100			SALARIES AND WAGES	28,466,900.00	28,443,060.00
023400200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,174,700.00	14,829,970.00
023400200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,274,730.00	12,130,090.00
023400200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,017,470.00	1,483,000.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023400200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
023400200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
023400200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023400200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
023400200103	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00
023400200103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400200104 TOPOGRAPHIC SURVEYS AND BOUNDARIES

3 - PERSONNEL COST							23,161,480.00	20,306,740.00
	21010000		00003000010100			SALARIES AND WAGES	23,161,480.00	20,306,740.00
023400200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,959,490.00	10,647,310.00
023400200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,506,040.00	8,594,700.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,695,950.00	1,064,730.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
023400200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
023400200104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	100,000.00	100,000.00
023400200104	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	200,000.00	200,000.00
023400200104	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023400200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	50,000.00	50,000.00
023400200104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023400200105 ADMINISTRATION / SUPPLY DIRECT

3 - PERSONNEL COST39,671,270.0031,031,730.00

	21010000		00003000010100			SALARIES AND WAGES	39,671,270.00	31,031,730.00
023400200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,468,030.00	16,084,430.00
023400200105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	708,110.00	427,010.00
023400200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,450,620.00	12,594,780.00
023400200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,346,800.00	1,608,440.00
023400200105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	20,000.00
023400200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	15,000.00	12,000.00
023400200105	21010026	70133	00003000010126	02101	50323105	Corpers Allowance	1,200,000.00	0.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023400200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023400200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
023400200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023400200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
023400200105	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023400200106 PLANNING RESEARCH AND STATISTI

3 - PERSONNEL COST5,926,280.0041,515,240.00

	21010000		00003000010100			SALARIES AND WAGES	5,926,280.00	41,515,240.00
023400200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,297,030.00	21,005,380.00
023400200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	901,690.00
023400200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,299,550.00	17,487,630.00
023400200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	329,700.00	2,100,540.00
023400200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	20,000.00

5 - OVERHEAD COST950,000.00950,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
023400200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023400200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
023400200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00
023400200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
023400200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400200107 ACCOUNTS AND FINANCE DIRECTORA

3 - PERSONNEL COST12,701,300.0010,440,150.00

	21010000		00003000010100			SALARIES AND WAGES	12,701,300.00	10,440,150.00
023400200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,735,160.00	5,492,750.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	95,090.00	93,710.00
023400200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,197,530.00	4,304,410.00
023400200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	673,520.00	549,280.00
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
023400200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
023400200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023400200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
023400200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020701		00002000000701			Financial Consulting	100,000.00	100,000.00
023400200107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
023400200107	22021007	70133	00002000001007	02101	50323105	Welfare Packages	250,000.00	250,000.00
023400200107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
023400200108 AERIAL DIRECTORATE								
3 - PERSONNEL COST							0.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	0.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020301 00002000000301						Office Stationary / Computer C	700,000.00	700,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200108	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	250,000.00	250,000.00
023400200108	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
023400200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400200109 GEOSPATIAL INFORMATION SYSTEM

3 - PERSONNEL COST							37,203,010.00	12,410,660.00
21010000 00003000010100						SALARIES AND WAGES	37,203,010.00	12,410,660.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,617,120.00	6,086,270.00
023400200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,298,560.00	4,860,550.00
023400200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,861,710.00	608,630.00
023400200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
023400200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200109	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	150,000.00	150,000.00
023400200109	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	150,000.00	150,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
023400200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400200109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400200109	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400200110 CARTOGRAPHY DIRECTORATE

3 - PERSONNEL COST

							15,896,270.00	12,568,410.00
	21010000		00003000010100			SALARIES AND WAGES	15,896,270.00	12,568,410.00
023400200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,185,810.00	6,660,490.00
023400200110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,620.00	36,620.00
023400200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,380,050.00	4,920,150.00
023400200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	818,580.00	666,050.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
023400200110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200110	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	200,000.00	200,000.00
023400200110	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023400200110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023400200110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400200110	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400200201 HEAD OF THE ZONAL SURVEY OFFIC

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023400200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023400200201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023400200301 HEAD OF THE ZONAL SURVEY OFFIC

5 - OVERHEAD COST							360,000.00	360,000.00
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Office of the Surveyor General

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023400200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023400200301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023400200401 HEAD OF THE ZONAL SURVEY OFFIC

5 - OVERHEAD COST

5 - OVERHEAD COST						360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
023400200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021021		00002000001021			Office and General	160,000.00	160,000.00
023400200401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

SUMMARY								
Revenue							522,000,000.00	522,000,000.00
Capital Receipt							0.00	0.00
TOTAL							522,000,000.00	522,000,000.00
Personnel Cost							188,376,590.00	176,253,260.00
Overhead Cost							79,430,000.00	19,430,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							267,806,590.00	195,683,260.00
Capital Expenditure							1,920,000,400.00	1,500,000,000.00
Liability							0.00	0.00
023400200100 TOTAL Office of the Surveyor General							2,187,806,990.00	1,695,683,260.00
1,500,000,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Project Financial Management Unit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022001500100 Project Financial Management Unit								
022001500101 Project Financial Management Unit								
5 - OVERHEAD COST							13,400,000.00	13,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,700,000.00	3,700,000.00
022001500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,700,000.00	3,700,000.00
	22020200		00002000000200			UTILITIES	2,400,000.00	2,400,000.00
022001500101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,400,000.00	2,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,500,000.00	4,500,000.00
022001500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00
022001500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00

Project Financial Management Unit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
022001500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
022001500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							13,400,000.00	13,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							13,400,000.00	13,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00	022001500100 TOTAL Project Financial Management Unit						13,400,000.00	13,400,000.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200100 Public Debt Management Office								
022000200101 PERMANENT SECRETARY								
5 - OVERHEAD COST							44,000,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	0.00
022000200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	0.00
	22020200		00002000000200			UTILITIES	1,000,000.00	0.00
022000200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	0.00
022000200101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	700,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,800,000.00	0.00
022000200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	0.00
022000200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200101	22020309	70133	00002000000309	02101	50323105	Uniform and Other Clothings	500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,200,000.00	0.00
022000200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	0.00
022000200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	0.00
022000200101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	3,000,000.00	0.00
022000200101	22020501	70133	00002000000501	02101	50323105	Stakeholders training and sensitization on debt management reforms (R)	3,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	0.00
022000200101	22020610	70133	00002000000610	02101	50323105	Domestic Debt Reporting	1,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	12,000,000.00	0.00
022000200101	22020701	70133	00002000000701	02101	50323105	Debt sustainability and risk analysis (R)	3,000,000.00	0.00
022000200101	22020701	70133	00002000000702	02101	50323105	Preparation of Annual borrowing plan (R)	1,000,000.00	0.00
022000200101	22020701	70133	00002000000703	02101	50323105	State debt data reconstruction exercise (R)	6,000,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200101	22020703	70133	00002000000703	02101	50323105	Legal	1,000,000.00	0.00
022000200101	22020701	70133	00002000000704	02101	50323105	Identification of possible leaders/loan negotiation activities (R)	1,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	13,000,000.00	0.00
022000200101	22021002	70133	00002000001002	02101	50323105	Servicing of State Debt Management council meetings	8,000,000.00	0.00
022000200101	22021003	70133	00002000001003	02101	50323105	Publication of State debt profile (R)	2,000,000.00	0.00
022000200101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,400,000.00	0.00
022000200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	0.00
022000200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	0.00
6 - CAPITAL EXPENDITURE							30,500,000.00	0.00
	32010600		00030007730100			FURNISHING/EQUIPING OF THE STATE DEBT MANAGEMENT OFFICE	30,500,000.00	0.00
022000200101	32010601	70133	00030007730101	02101	50323105	Purchase of Office Furniture	17,070,000.00	0.00
022000200101	32010601	70133	00030007730102	02101	50323105	Purchase of Office Equipment	8,430,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200101	32010601	70133	00030007730103	02101	50323105	Installation of Debt Management Software	5,000,000.00	0.00
022000200102 DIRECTOR OF ADMINISTRATION								
5 - OVERHEAD COST							4,000,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
022000200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	0.00
022000200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	0.00
022000200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
022000200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	0.00
022000200102	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	200,000.00	0.00
022000200102	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	1,400,000.00	0.00
022000200102	22021007	70133	000020000001007	02101	50323105	Welfare Packages	1,100,000.00	0.00
022000200102	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	0.00
022000200103 FINANCE AND ACCOUNT DEPARTMENT								
5 - OVERHEAD COST							3,150,000.00	0.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
022000200103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	910,000.00	0.00
022000200103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	0.00
022000200103	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	0.00
022000200103	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
022000200103	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
022000200103	22020640	70133	00002000000640	02101	50323105	Reserch Service	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
022000200103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	0.00	0.00
022000200103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
022000200104 PLANNING, RESEARCH AND STATISTICS								
5 - OVERHEAD COST							3,800,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	0.00
022000200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	0.00
022000200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipmentn	500,000.00	0.00
022000200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	0.00
022000200104	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
022000200104	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
022000200104	22020640	70133	00002000000640	02101	50323105	Research Service	300,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200104	22021007	70133	00002000001007	02101	50323105	Welfare Packages	700,000.00	0.00
022000200104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
022000200105 DOMESTIC DEBT DEPARTMENT								
5 - OVERHEAD COST							3,050,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
022000200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
022000200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
022000200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200105	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
022000200105	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
022000200105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

022000200106 EXTERNAL DEBT DEPARTMENT

5 - OVERHEAD COST						3,250,000.00	0.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	0.00
022000200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
022000200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
022000200106	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
022000200106	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
022000200106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
022000200107 ICT DEPARTMENT								
5 - OVERHEAD COST							2,750,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
022000200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	0.00
022000200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	0.00
022000200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	0.00
022000200107	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	0.00
022000200107	22020640	70133	00002000000640	02101	50323105	Databank	300,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	0.00
022000200107	22021021	70133	00002000001021	02101	50323105	Other Services	240,000.00	0.00
022000200107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
SUMMARY								
Revenue							0.00	
Capital Receipt							0.00	
TOTAL							0.00	
Personnel Cost							0.00	
Overhead Cost							64,000,000.00	
Consolidated Revenue Charges							0.00	
SUB TOTAL							64,000,000.00	
Capital Expenditure							30,500,000.00	
Liability							0.00	
					022000200100	TOTAL Public Debt Management Office	94,500,000.00	

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600100 Uyo Capital City Development Authority								
025305600101 POLICY AND MANAGEMENT DEPARTMENT								
1 - REVENUE							130,500,000.00	111,500,000.00
	12020431		0000000000000000			REVENUE	130,500,000.00	111,500,,000.00
025305600101	12020431	00000	0000000000000000	02101	50323105	Environmental Impact Assessment Report	3,500,000.00	3,500,000.00
025305600101	12020438	00000	0000000000000000	02101	50323105	Building Regulation Fees	100,000.00	100,000.00
025305600101	12020438	00000	0000000000000000	02101	50323105	Re - Submission	1,200,000.00	1,200,000.00
025305600101	12020438	00000	0000000000000000	02101	50323105	Building Plan Fees	50,000,000.00	40,000,000.00
025305600101	12020440	00000	0000000000000000	02101	50323105	Fencing Fees	6,000,000.00	5,000,000.00
025305600101	12020444	00000	0000000000000000	02101	50323105	Burial and Cemetery Fees	2,000,000.00	4,000,000.00
025305600101	12020447	00000	0000000000000000	02101	50323105	Mast Antenna	10,000,000.00	10,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	12020447	00000	000000000000000	02101	50323105	Site Plan Analysis Report Fees	12,000,000.00	8,300,000.00
025305600101	12020447	00000	000000000000000	02101	50323105	Allocation of plot Fees	20,000,000.00	20,000,000.00
025305600101	12020448	00000	000000000000000	02101	50323105	Borehole Development Fees	12,000,000.00	9,000,000.00
025305600101	12020465	00000	000000000000000	02101	50323105	Site Clearance	700,000.00	100,000.00
025305600101	12020466	00000	000000000000000	02101	50323105	Temporary Structure Fees	1,200,000.00	1,000,000.00
025305600101	12020467	00000	000000000000000	02101	50323105	Pegging Fees	2,300,000.00	1,300,000.00
025305600101	12020468	00000	000000000000000	02101	50323105	Petition and Complaint Fees	1,000,000.00	1,000,000.00
025305600101	12020472	00000	000000000000000	02101	50323105	Opening of Roads	1,500,000.00	1,500,000.00
025305600101	12020477	00000	000000000000000	02101	50323105	Charting Fees	3,000,000.00	2,000,000.00
025305600101	12020662	00000	000000000000000	02101	50323105	Building Application Form	4,000,000.00	3,500,000.00
3 - PERSONNEL COST							14,132,590.00	20,279,490.00
	21010000		00003000010100			SALARIES AND WAGES	14,132,590.00	20,279,490.00
025305600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,410,600.00	1,955,500.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	903,700.00	1,551,210.00
025305600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	241,060.00	195,550.00
025305600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	6,000,000.00
025305600101	21010036	70131	00003000010136	02101	50323105	Government Functional Allowance	0.00	960,000.00
025305600101	21010074	70131	00003000010174	02101	50323105	Security Co-ordinator	0.00	5,400,000.00
025305600101	21010076	70131	00003000010176	02101	50323105	Board Members	10,577,230.00	2,880,000.00
025305600101	21010077	70131	00003000010177	02101	50323105	Chairman	0.00	1,337,230.00
5 - OVERHEAD COST							75,000,000.00	38,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	12,000,000.00	9,000,000.00
025305600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	12,000,000.00	9,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	27,900,000.00	7,900,000.00
025305600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	7,000,000.00
025305600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	22020309	70133	00002000000313	02101	50323105	Purchase of 15No. Monday Monday Hammer, Paints, Brushes and Hand Gloves (R)	0.00	0.00
025305600101	22020309	70133	00002000000340	02101	50323105	Security Coverage (R)	4,000,000.00	0.00
025305600101	22020309	70133	00002000000341	02101	50323105	Hiring of Tippers, Pay Loader etc to Cart Away Demolished Debris (R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	12,000,000.00	11,000,000.00
025305600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	5,500,000.00
025305600101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	6,000,000.00	5,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,000,000.00	0.00
025305600101	22020501	70133	00002000000501	02101	50323105	Staff Training (R)	3,000,000.00	0.00
025305600101	22020501	70133	00002000000505	02101	50323105	Public Enlightenment Campaign/Town Hall (R)	2,000,000.00	0.00
025305600101	22020313	70133	00002000000515	02101	50323105	Production of Building Regulations (R)	1,000,000.00	0.00
025305600101	22020606	70133	00002000000531	02101	50323105	Fumigation of Offices (R)	1,000,000.00	0.00
2202060000002000000600						OTHER SERVICES	4,000,000.00	0.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	22020607	70133	00002000000607	02101	50323105	PROVISION OF HAND-WASHING POINTS AND WATER DISPENSERS IN THE PERMANENT OFFICE (R)	4,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	9,600,000.00	7,600,000.00
025305600101	22021021	70133	00002000001021	02101	50323105	Office and General	9,600,000.00	7,600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00
025305600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	2,500,000.00
6 - CAPITAL EXPENDITURE							90,000,000.00	120,000,000.00
	32020100		00060000620100			BUILDING OF A PERMANENT OFFICE FOR UCCDA	28,000,000.00	39,000,000.00
025305600101	32020101	70610	00060000620101	03101	50323109	Design & preliminary works	0.00	3,200,000.00
025305600101	32020101	70610	00060000620107	03101	50323109	Perimeter fencing re-enforcement	5,000,000.00	8,000,000.00
025305600101	32020101	70410	00060000620108	03101	50323105	Gate House/Security Post	3,000,000.00	6,000,000.00
025305600101	32020101	70410	00060000620109	03101	50323105	Generator House	2,000,000.00	1,800,000.00
025305600101	32020101	70410	00060000620110	03101	50323105	External Works (Landscaping kerb stones paving and others)	5,000,000.00	8,000,000.00

Uyo Capital City Development Authority							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	32010305	70435	00060000620111	03101	50323105	Purchase of Generator (100KVA)	13,000,000.00	12,000,000.00
	32010200		00160000910200			CAPITAL CITY TERRITORY	35,000,000.00	52,000,000.00
025305600101	32010202	70443	00160000910201	03101	50323109	Opening of Roads in Government Residents Estate: Akpasima Residential Estate	2,000,000.00	2,000,000.00
025305600101	32010202	70443	00160000910202	03101	50323109	Opening of Roads in Government Residents Estate: Ediene Ikot Obio Imo Residential Estate	5,000,000.00	10,000,000.00
025305600101	32010202	70451	00160000910203	03101	50323109	Opening of Roads in Government Residents Estate: Mbiabong/Nung Ette Residential Estate	5,000,000.00	5,000,000.00
025305600101	32010202	70451	00160000910204	03101	50323109	Opening of Roads in Government Residents Estate: Anua Ifa Ikot Okpon Residential Estate	5,000,000.00	10,000,000.00
025305600101	32010202	70451	00160000910205	03101	50323109	Opening of Roads in Government Residents Estate: Ikot Ambang/Ikot Osukpong/Idoro Residential Estate	5,000,000.00	5,000,000.00
025305600101	32010202	70451	00160000910206	03101	50323105	Road Grading/Opening of Outer Loops within Uyo Capital City	13,000,000.00	20,000,000.00
	33010100		00060002830100			OTHER ACTIVITIES OF UCCDA	20,000,000.00	8,000,000.00
025305600101	33010109	70610	00060002830101	03101	50323109	Staff training	0.00	3,000,000.00
025305600101	33010110	70610	00060002830102	03101	50323109	Public Enlightenment Campaign/Town hall	0.00	2,000,000.00
025305600101	32020102	70610	00060002830103	03101	50323109	Production of Building Regulations	0.00	1,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	32020101	70610	00060002830105	03101	50323109	Fumigation of Offices	0.00	500,000.00
025305600101	33010113	70950	00060002830107	03101	50323109	Establishment of Library/ Purchase of technical books/ Periodicals	5,000,000.00	500,000.00
025305600101	32010522	70610	00060002830108	03101	50323109	Establishmrnt of Modern Technical Studio	5,000,000.00	1,000,000.00
025305600101	32010522	70610	00060002830109	03101	50323109	Purchase of Office Furniture and Equipment	10,000,000.00	0.00
	32010500		00060004340100			DEVELOPMENT CONTROL WITHIN UYO CAPITAL CITY	2,000,000.00	16,000,000.00
025305600101	32010522	70610	00060004340102	03101	50323105	Purchase of 15No. Monday Monday, Paints, Brushes and Hand Gloves	2,000,000.00	2,000,000.00
025305600101	32020206	70610	00060004340103	03101	50323109	Security Coverage	0.00	4,000,000.00
025305600101	32010301	70510	00060004340105	03101	50323109	Hiring of Tippers Pay Loader etc to cart away demolished debris	0.00	10,000,000.00
	32020100		00060004820100			FENCING AND UPDATING OF CEMETRIES	5,000,000.00	5,000,000.00
025305600101	32020115	70610	00060004820102	03101	50323109	Fencing of 1No. cemetery at Use Offot	3,000,000.00	3,000,000.00
025305600101	32010115	70130	00060004820104	03101	50323109	Landscaping of 2No. cemeteries	2,000,000.00	2,000,000.00

025305600102 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST

2,999,320.001,795,160.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	2,999,320.00	1,795,160.00
025305600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,333,560.00	959,810.00
025305600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,057,100.00	739,370.00
025305600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	133,360.00	95,980.00
025305600102	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,300.00	0.00
5 - OVERHEAD COST							22,500,000.00	18,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
025305600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00
025305600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00
025305600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	9,000,000.00	6,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	4,000,000.00
025305600102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	4,000,000.00
025305600102	22021021	70133	00002000001021	02101	50323105	Office and General	5,000,000.00	4,000,000.00

025305600103 ADMINISTRATION AND SUPPLIES DEPARTMENT

3 - PERSONNEL COST

							21,898,390.00	27,637,220.00
	21010000		00003000010100			SALARIES AND WAGES	21,898,390.00	27,637,220.00
025305600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,230,400.00	13,910,430.00
025305600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	202,950.00	418,060.00
025305600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,383,100.00	10,199,790.00
025305600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,223,040.00	1,391,040.00
025305600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00
025305600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,400.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							20,000,000.00	16,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	7,000,000.00	5,000,000.00
025305600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,000,000.00	4,000,000.00
025305600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
025305600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	5,000,000.00
025305600103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	2,500,000.00
025305600103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	2,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	2,000,000.00
025305600103	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	2,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							11,864,280.00	10,471,100.00
	21010000		00003000010100			SALARIES AND WAGES	11,864,280.00	10,471,100.00
025305600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,137,890.00	5,779,080.00
025305600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,912,600.00	4,114,110.00
025305600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	813,790.00	577,910.00
5 - OVERHEAD COST							15,300,000.00	13,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,800,000.00	3,800,000.00
025305600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,800,000.00	3,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,300,000.00	3,300,000.00
025305600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
025305600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	4,700,000.00	3,700,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,200,000.00	2,200,000.00
025305600104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,500,000.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
025305600104	22021021	70133	00002000001021	02101	50323105	Office and General	2,500,000.00	2,500,000.00

025305600105 TOWN PLANNING DEPARTMENT

3 - PERSONNEL COST17,688,830.0027,163,950.00

	21010000		00003000010100			SALARIES AND WAGES	17,688,830.00	27,163,950.00
025305600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,792,760.00	14,632,780.00
025305600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,916,790.00	11,067,890.00
025305600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	979,280.00	1,463,280.00

5 - OVERHEAD COST16,000,000.0015,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	4,800,000.00	4,800,000.00
025305600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,800,000.00	4,800,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,600,000.00	2,600,000.00
025305600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00
025305600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
025305600105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00
025305600105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,500,000.00	2,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	2,600,000.00
025305600105	22021021	70133	00002000001021	02101	50323105	Office and General	3,600,000.00	2,600,000.00

025305600106 ESTATE DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,833,980.00	3,097,590.00
025305600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,496,250.00	1,592,840.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	149,630.00	1,345,470.00
025305600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,188,100.00	159,280.00
5 - OVERHEAD COST							11,700,000.00	10,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
025305600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
025305600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
025305600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00
025305600106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00
025305600106	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,300,000.00	1,300,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	2,600,000.00

Uyo Capital City Development Authority

Uyo Capital City Development Authority							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600106	22021021	70133	00002000001021	02101	50323105	Office and General	3,600,000.00	2,600,000.00
SUMMARY								
Revenue							130,500,000.00	111,500,000.00
Capital Receipt							0.00	0.00
TOTAL							130,500,000.00	111,500,000.00
Personnel Cost							71,417,390.00	90,444,510.00
Overhead Cost							160,500,000.00	111,500,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							231,917,390.00	201,944,510.00
Capital Expenditure							90,000,000.00	120,000,000.00
Liability							0.00	0.00
025305600100 TOTAL Uyo Capital City Development Authority							321,917,390.00	321,944,510.00
30,200,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Advisory Council on Prerogative of Mercy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600300100 Advisory Council on Prerogative of Mercy								
032600300101 OFFICE OF THE CHAIRMAN								
5 - OVERHEAD COST							6,300,000.00	6,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
032600300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	700,000.00	700,000.00
032600300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
032600300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
032600300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00

Advisory Council on Prerogative of Mercy

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
032600300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,300,000.00
032600300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
032600300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
032600300101	22021021	70133	00002000001021	02101	50323105	Office and Generral	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
032600300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

032600300102 OFFICE OF THE SECRETARY

5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Advisory Council on Prerogative of Mercy

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
032600300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
032600300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
032600300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
032600300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
032600300102	22021021	70133	00002000001021	02101	50323105	Office and Generral	250,000.00	250,000.00

032600300103 ADMINISTRATION AND SUPPLY

5 - OVERHEAD COST							950,000.00	950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Advisory Council on Prerogative of Mercy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
032600300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032600300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
032600300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032600300103	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

032600300104 ACCOUNT AND FINANCE DIRECTORATE

5 - OVERHEAD COST							700,000.00	700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
032600300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Advisory Council on Prerogative of Mercy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
032600300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032600300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	250,000.00	250,000.00
032600300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032600300104	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

032600300105 LEGAL AND PRISON AFFAIRS

5 - OVERHEAD COST							800,000.00	800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
032600300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Advisory Council on Prerogative of Mercy

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
032600300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032600300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	250,000.00	250,000.00
032600300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032600300105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

032600300106 PLANNING RESEARCH AND STATISTICS

5 - OVERHEAD COST							700,000.00	700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
032600300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Advisory Council on Prerogative of Mercy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
032600300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
032600300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	250,000.00	250,000.00
032600300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032600300106	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

032600300107 INFORMATION, COMMUNICATION AND TECHNOLOGY

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
032600300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Advisory Council on Prerogative of Mercy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
032600300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
032600300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	150,000.00	150,000.00
032600300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
032600300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032600300107	22021021	70133	00002000001021	02101	50323105	Office and Generral	100,000.00	100,000.00

Advisory Council on Prerogative of Mercy

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	11,750,000.00	11,750,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	11,750,000.00	11,750,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					032600300100	TOTAL Advisory Council on Prerogative of Mercy	11,750,000.00	11,750,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Center for Alternative Dispute Resolution

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032605400100 Akwa Ibom State Center for Alternative Dispute Resolution								
032605400101 OFFICE OF THE CHAIRMAN								
5 - OVERHEAD COST							3,250,000.00	3,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
032605400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	50,000.00	50,000.00
032605400101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
032605400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00
032605400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
032605400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032605400101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
032605400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
032605400101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032605400101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
032605400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00
6 - CAPITAL EXPENDITURE							10,000,000.00	10,000,000.00
	32010300		00130005300100			ACTIVITIES OF ALTERNATIVE DISPUTE	8,000,000.00	8,000,000.00
032605400101	32010305	70330	00130005300102	03101	50323109	Purchase of 1No. 15KVA Generator	1,500,000.00	1,500,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032605400101	33010110	70330	00130005300105	03101	50323109	Celebration of ADR week/World Peace Day	2,500,000.00	2,500,000.00
032605400101	33010109	70330	00130005300106	03101	50323109	Capacity building/Bar Week/ Conferences Advocacy seminars sensitization Workshops and exchange programme on CADR	3,500,000.00	3,500,000.00
032605400101	33010113	70330	00130005300107	03101	50323109	Printing of Official Documents	500,000.00	500,000.00
	32010400		00130005310100			PURCHASE UTILITY VEHICLES	0.00	0.00
	33010100		00130005320100			UPDATING OF CADR LIBRARY	2,000,000.00	2,000,000.00
032605400101	33010113	70330	00130005320102	03101	50323109	Purchase of Law books / Journals	2,000,000.00	2,000,000.00
	32010100		00130005330100			ADR COMPLEX	0.00	0.00

032605400102 DIRECTORATE OF ADMINISTRATION

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032605400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	880,000.00	880,000.00
032605400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
032605400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
032605400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
032605400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
032605400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
032605400102	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
032605400102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032605400102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	200,000.00	200,000.00
032605400102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
032605400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

032605400103 DIRECTORATE OF FINANCE AND SUP

5 - OVERHEAD COST

5 - OVERHEAD COST							1,400,000.00	1,400,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
032605400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00	
032605400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00	
032605400103	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00	
22020400						00002000000400	MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032605400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
032605400103	22021007	70133	000020000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00
032605400103	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00
032605400104 DIRECTORATE OF CITIZEN RIGHT								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
032605400104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	260,000.00	260,000.00
032605400104	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032605400104	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
22020400 000020000000400						MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

Akwa Ibom State Center for Alternative Dispute Resolution							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032605400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
032605400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032605400104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032605400105 DIRECTORATE OF PUBLIC DEFENDER

5 - OVERHEAD COST

5 - OVERHEAD COST							1,010,000.00	1,010,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
032605400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	260,000.00	260,000.00	
032605400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00	
032605400105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00	
22020400						00002000000400	MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
032605400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	120,000.00	120,000.00
032605400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032605400105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032605400106 OFFICE OF THE SECRETARY

5 - OVERHEAD COST1,300,000.001,300,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032605400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
032605400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
032605400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
032605400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
032605400106	22021021	70133	000020000001021	02101	50323105	Office and General	300,000.00	300,000.00

032605400107 PLANNING RESEARCH AND STATISTI

5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
032605400107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
032605400107	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	100,000.00	100,000.00
032605400107	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
032605400107	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	0.00

Akwa Ibom State Center for Alternative Dispute Resolution

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032605400107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032605400201 IKOT EKPENE OFFICE

5 - OVERHEAD COST							300,000.00	300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
032605400201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
032605400201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032605400201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

032605400301 EKET OFFICE

5 - OVERHEAD COST							300,000.00	300,000.00
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Akwa Ibom State Center for Alternative Dispute Resolution

Akwa Ibom State Center for Alternative Dispute Resolution							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
032605400301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
032605400301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032605400301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

032605400401 ORON OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
032605400401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Center for Alternative Dispute Resolution

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
032605400401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032605400401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							12,500,000.00	12,500,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							12,500,000.00	12,500,000.00
Capital Expenditure							10,000,000.00	10,000,000.00
Liability							0.00	0.00
032605400100 TOTAL Akwa Ibom State Center for Alternative Dispute Resolution							22,500,000.00	22,500,000.00
10,000,000.00								

Printed
02-Jan-2021



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100100 Akwa Ibom State Judiciary								
031800100101 OFFICE OF THE CHIEF JUDGE								
1 - REVENUE							136,700,000.00	136,700,000.00
	12020401		0000000000000000			REVENUE	136,700,000.00	136,700,000.00
031800100101	12020401	00000	0000000000000000	02101	50323105	Customary Court Fees	7,000,000.00	7,000,000.00
031800100101	12020401	00000	0000000000000000	02101	50323105	Court Fees	42,000,000.00	42,000,000.00
031800100101	12020401	00000	0000000000000000	02101	50323105	Probate Fees	62,000,000.00	62,000,000.00
031800100101	12020427	00000	0000000000000000	02101	50323105	Tenders Fees	12,000,000.00	12,000,000.00
031800100101	12020502	00000	0000000000000000	02101	50323105	Customary Court Fines	700,000.00	700,000.00
031800100101	12020502	00000	0000000000000000	02101	50323105	Court Fines	9,000,000.00	9,000,000.00
031800100101	12020634	00000	0000000000000000	02101	50323105	Sales of Confiscated Goods	300,000.00	300,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	12020634	00000	00000000000000	02101	50323105	Sales of Unserviceable Vehicles	700,000.00	7,000,000.00
031800100101	12020705	00000	00000000000000	02101	50323105	Hiring of Multi-Purpose Hall	2,000,000.00	2,000,000.00
031800100101	12020730	00000	00000000000000	02101	50323105	Fuel Dump	1,000,000.00	1,000,000.00
3 - PERSONNEL COST							172,739,450.00	134,535,910.00
	21010000		00003000010100			SALARIES AND WAGES	172,739,450.00	134,535,910.00
031800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	79,924,810.00	59,124,090.00
031800100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,483,550.00	6,174,810.00
031800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,359,370.00	42,759,670.00
031800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,992,480.00	5,912,410.00
031800100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	141,750.00	135,000.00
031800100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,394,310.00	1,436,300.00
031800100101	21010007	70131	00003000010107	02101	50323105	Wardrobe	525,000.00	500,000.00
031800100101	21010008	70131	00003000010108	02101	50323105	Inducement	229,310.00	218,390.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	194,820.00	185,540.00
031800100101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,992,480.00	5,865,900.00
031800100101	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	7,992,480.00	5,865,900.00
031800100101	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	7,992,480.00	5,865,900.00
031800100101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	315,000.00	300,000.00
031800100101	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	201,610.00	192,000.00
5 - OVERHEAD COST							624,450,000.00	40,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,800,000.00	4,800,000.00
031800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,800,000.00	4,800,000.00
	22020200		00002000000200			UTILITIES	2,200,000.00	2,200,000.00
031800100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,200,000.00	2,200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	42,700,000.00	2,700,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00
031800100101	22020302	70133	00002000000302	02101	50323109	Provide Funds for the Purchase of Various Relevant Literatures for Central Library (R)	0.00	0.00
031800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
031800100101	22020302	70133	00002000000307	02101	50323109	Procurement of various Types of Law Report, Journals, Law Books and other Related Literature for Hon. Chief Judges Chambers (R)	0.00	0.00
031800100101	22020302	70133	00002000000309	02101	50323109	Procurement of Various Types of Law Report, Journals, Law Books and Other related Literature for 27 Nos High Courts (R)	0.00	0.00
031800100101	22020306	70133	00002000000311	02101	50323109	Printing of Calendar and diaries for Judiciary (R)	25,000,000.00	0.00
031800100101	22020306	70133	00002000000316	02101	50323109	Printing of forms for High Courts, Magistrates Courts, Revenue Courts, Sanitation Courts and Customary Courts (R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,400,000.00	8,400,000.00
031800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00
031800100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,800,000.00	4,800,000.00
031800100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,400,000.00	1,400,000.00
031800100101	22020414	70133	00002000000414	02101	50323109	Purchase and Installation of e-library Facility for Central Judicial Library (R)	0.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	107,700,000.00	4,700,000.00
031800100101	22020501	70133	00002000000501	02101	50323109	Capacity Building /Training for Customary Court of Appeal (R)	5,000,000.00	0.00
031800100101	22020502	70133	00002000000502	02101	50323105	International Training	1,500,000.00	1,500,000.00
031800100101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	3,200,000.00	3,200,000.00
031800100101	22020503	70133	00002000000503	02101	50323109	Provision of Funds for retreat Package for Hon. Chief Judge (R)	8,000,000.00	0.00
031800100101	22020501	70133	00002000000505	02101	50323109	Training and Manpower Development for Staff of Judiciary (R)	10,000,000.00	0.00
031800100101	22020501	70133	00002000000507	02101	50323109	Training of Judges, Magistrate DROs, Registrars and Directors by Sponsoring them to Attend Local Training and also Organize Same (R)	60,000,000.00	0.00
031800100101	22020501	70133	00002000000509	02101	50323109	International Workshop for Accountant and other Professional Staff (R)	20,000,000.00	0.00
031800100101	22020501	70160	00002000000509	02101	50323109	International Workshop for Accountant and other Professional Staff (R)	0.00	0.00
	22020600		00002000000600			OTHER SERVICES	68,750,000.00	13,750,000.00
031800100101	22020606	70133	00002000000606	02101	50323109	Fumigation of Courts Quarters Across the State (R)	5,000,000.00	5,000,000.00
031800100101	22020607	70133	00002000000607	02101	50323105	Contingencies	1,000,000.00	1,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	22020610	70133	00002000000610	02101	50323105	Other Services	12,750,000.00	12,750,000.00
031800100101	22020629	70133	00002000000629	02101	50323109	End of the Year Celebrations (R)	50,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,400,000.00	1,400,000.00
031800100101	22020708	70133	00002000000708	02101	50323105	Medical Consulting	1,400,000.00	1,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	388,500,000.00	2,500,000.00
031800100101	22021003	70133	00002000001003	02101	50323109	Organize Legal Year Celebration to Open the new Legal Year for 2021 (R)	50,000,000.00	0.00
031800100101	22021007	70133	00002000001007	02101	50323109	Provision of Funds for as Vacation Package for Magistrates (R)	20,000,000.00	0.00
031800100101	22021007	70133	00002000001011	02101	50323109	Organize Valedictory Services for 2 Retiring Judges (R)	30,000,000.00	0.00
031800100101	22021007	70133	00002000001014	02101	50323109	Provision of Funds as Vacation Packages for 29 Judges (R)	130,000,000.00	0.00
031800100101	22021007	70133	00002000001017	02101	50323109	Provide Fund for the Administration of Justice Committee (R)	1,000,000.00	0.00
031800100101	22021007	70133	00002000001021	02101	50323109	Provision of Funds for Retreat Package for Chief Judge, Judges and Deputy Chief Registrar (R)	50,000,000.00	0.00
031800100101	22021021	70133	00002000001021	02101	50323105	Office and General	2,500,000.00	2,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	22021007	70133	00002000001022	02101	50323109	Provision of Funds as Vacation Packages for learned Chief Registrar (R)	5,000,000.00	0.00
031800100101	22021027	70133	00002000001027	02101	50323109	Sponsorship of Judges to Attend Annual Conference. (R)	50,000,000.00	0.00
031800100101	22021027	70160	00002000001027	02101	50323109	Sponsorship of Judges Magistrates and Lawyers to attend NBA Conference (R)	50,000,000.00	0.00
6 - CAPITAL EXPENDITURE							1,646,000,000.00	2,425,000,000.00
	32010200		00100004360100			DRILLING OF BOREHOLES	60,000,000.00	25,000,000.00
031800100101	32010208	70630	00100004360103	03101	50323109	Repair of Boreholes at District court Etim Ekpo	0.00	5,000,000.00
031800100101	32010201	70740	00100004360104	03101	50312510	Drilling of solar powered Boreholes with stanchion tank at Uruk District court Etim Ekpo	0.00	0.00
031800100101	32010201	70740	00100004360105	03101	50322801	Drilling of solar powered Boreholes with stanchion tank at Ibiakpan Obotim District court Nsit Ubium	0.00	0.00
031800100101	32010201	70740	00100004360106	03101	50312508	Drilling of solar powered Boreholes with stanchion tank at Chief magistrate court Uruan	0.00	0.00
031800100101	32010201	70740	00100004360107	03101	50311405	Drilling of solar powered Boreholes with stanchion tank at Ibiaku District court Uruan	0.00	0.00
031800100101	32020101	70610	00100004360108	03101	50323109	Drilling of Solar powered Boreholes with stanchion tank at Oruk District, Etim Ekpo	6,000,000.00	5,000,000 0.00
031800100101	32020101	70610	00100004360109	03101	50323109	Drilling of Solar Powered Boreholes with stanchion tank at Ibiakpan Obotim Distict Courts, Nsit Ubim	6,000,000.00	5,000,000 0.00
031800100101	32020101	70610	00100004360110	03101	50323109	Drilling of Borehole with stanchion tank at Chief Magistrate Court, Mbo □ □ □ □	6,000,000.00	0.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020101	70610	00100004360111	03101	50323109	Drilling of Solar Powered Borehole with stanchion tank at Chief Magistrate Court, Uruan	6,000,000.00	5,000,000.00
031800100101	32020101	70610	00100004360112	03101	50323109	Drilling of Solar Powered Borehole with stanchion tanks and accessories at Ibiaku District Court, uruan	6,000,000.00	5,000,000.00
031800100101	32020101	70610	00100004360113	03101	50323109	Drilling of Borehole with stanchion tanks and accessories at Ukpum Ete District Court, Ikot Abasi	6,000,000.00	0.00
031800100101	32020101	70610	00100004360114	03101	50323109	Drilling of Borehole with stanchion tanks and accessories at Ibiaku District Court, Mkpata Enin	6,000,000.00	0.00
031800100101	32020101	70610	00100004360115	03101	50323109	Drilling of Borehole with stanchion tanks and accessories at Obot Akara District, Obot Akara	6,000,000.00	0.00
031800100101	32020101	70610	00100004360116	03101	50323109	Drilling of Borehole with stanchion tanks and accessories at Nto Edino District, Obot Akara	6,000,000.00	0.00
031800100101	32020101	70610	00100004360117	03101	50323109	Drilling of Borehole with stanchion tanks and accessories at Magistrate's Court, Ika	6,000,000.00	0.00
	32010500		00110004920100			PURCHASE AND INSTALLATION OF ELECTRONIC RECORDING SYSTEM AND TRAINING OF STAFF	10,000,000.00	5,000,000.00
031800100101	32010518	70460	00110004920101	03101	50323109	Purchase and install 10 set of recording system for 10 No. high court Uyo. 5 courts Ikot Ekpene Eket Oron Abak and Oruk anam	10,000,000.00	5,000,000.00
	32010200		00110008690100			PURCHASE OF SECURITY DEVICE IN COURT	5,000,000.00	10,000,000.00
031800100101	32010206	70130	00110008690101	03101	50323109	Acquisition of metal detecting device in all court across the state	0.00	10,000,000.00
031800100101	32010206	70130	00110008690102	03101	50323109	Purchase of Covid -19 protective equipment accross the state	5,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130002560100			OTHER ACTIVITIES OF JUDICIARY	0.00	313,000,000.00
031800100101	33010110	70330	00130002560101	03101	50323109	Sponsorship of Judges Magistrates and Lawyers to attend NBA Conference	0.00	50,000,000.00
031800100101	33010110	70330	00130002560102	03101	50323109	Sponsorship of Magistrates and DROs to attend Conference	0.00	5,000,000.00
031800100101	33010121	70330	00130002560105	03101	50323109	Organize Legal year Celebration to open the new Legal year for 2020	0.00	50,000,000.00
031800100101	33010113	70330	00130002560107	03101	50323109	Organize Valedictory Services for 2 retiring Judges	0.00	30,000,000.00
031800100101	33010121	70330	00130002560108	03101	50323109	Provide Financial Assistance to NGO to carry on their Charity services	0.00	2,000,000.00
031800100101	33010113	70330	00130002560111	03101	50323108	Printing of Calendar and diaries for Judiciary	0.00	20,000,000.00
031800100101	32010612	70510	00130002560115	03101	50323109	Provision of Funds as vacation packages for 29 Judges	0.00	30,000,000.00
031800100101	33010121	70130	00130002560116	03101	50323109	End of the Celebrations	0.00	50,000,000.00
031800100101	33010109	70130	00130002560117	03101	50323109	Provide Fund for the Administration of Justice Committee	0.00	3,000,000.00
031800100101	33010109	70130	00130002560118	03101	50323109	Participation of NBA Conferences for CCA	0.00	5,000,000.00
031800100101	33010101	70150	00130002560121	03101	50323108	Provision of Funds for retreat package for Chief Judge Judges and Deputy Chief Registerar	0.00	50,000,000.00
031800100101	31060201	70130	00130002560123	03101	50323111	Printing of forms for High courts Magistrates courts Revenue courts Sanitation courts and Customary courts	0.00	10,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	33010101	70130	00130002560124	03101	50323108	Provision of funds as vacation packages for learned Chief Registrar	0.00	5,000,000.00
031800100101	33010109	70330	00130002560125	03101	50323109	Sponsorship of Contingents from the State to attend CJN annual Sport Competition	0.00	5,000,000.00
031800100101	33010109	70330	00130002560126	03101	50323109	Provision of Funds for retreat package for Hon. Chief Judge	0.00	8,000,000.00
031800100101	32020106	70330	00130002560127	03101	50323109	Provision of Funds for as vacation package for Magistrates	0.00	20,000,000.00
	33010100		00130004420100			PAYMENT OF DEBT AND OTHER LIABILITIES	235,000,000.00	0.00
031800100101	33010124	70330	00130004420102	03101	50323109	Payment of outstanding debts and other Liabilities	235,000,000.00	500,000,000.00
	32010400		00130004550100			PURCHASE OF VEHICLES FOR JUDGES, MAGISTRATES, DROS, HODS, POOL ETC	561,000,000.00	292,000,000.00
031800100101	32010405	70411	00130004550106	03101	50323109	Purchase of 5 No. Prado Jeep for 5 Judges	150,000,000.00	30,000,000.00
031800100101	32010405	70330	00130004550108	03101	50323109	Purchase of 1No. 18 seater bus 2015 model	20,000,000.00	20,000,000.00
031800100101	32010405	70330	00130004550109	03101	50323109	Purchase 3 No. Toyota corolla saloon car	0.00	60,000,000.00
031800100101	32010405	70330	00130004550111	03101	50323109	Purchase of 1 No. Toyota Camry for Chief Registrar CCA	0.00	20,000,000.00
031800100101	32020405	70411	00130004550112	03101	50323108	Purchase of 1No. Hilux for Pool	22,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020405	70411	00130004550113	03101	50323108	Purchase of 3No. Prado Jeep for Judges	75,000,000.00	90,000,000.00
031800100101	32020405	70411	00130004550114	03101	50323108	Purchase of 5No. Hyundai Elentra for HODs & DROs	50,000,000.00	50,000,000.00
031800100101	32010405	70330	00130004550116	03101	50323109	Purchase of 9No. Toyota Corolla Sallon Car for 9 newly appointed Magistrates	162,000,000.00	0.00
031800100101	32010405	70330	00130004550117	03101	50323109	Purchase of 1No. Toyota V8 Jeep for new Chief Judge (to be appointed)	60,000,000.00	0.00
031800100101	32010405	70330	00130004550118	03101	50323109	Purchase of 1No. Hilux Backup car for new Chief Judge (to be appointed)	22,000,000.00	0.00
031800100101	32010405	70330	00130004550119	03101	50323109	Purchase of 1No. Hilux Backup car for new Chief Judge (to be appointed)	0.00	0.00
	32010600		00130004930100			ROBES AND PROTECTIVE CLOTHINGS	0.00	30,000,000.00
031800100101	32010614	70330	00130004930101	03101	50323109	Purchase of Robes for 11 No. Judges	0.00	22,000,000.00
031800100101	32010614	70330	00130004930102	03101	50323109	Purchase of Robes for 3No. Judges of High Court	0.00	5,000,000.00
031800100101	32010614	70130	00130004930103	03101	50323109	purchase of Robe for President CCA	0.00	3,000,000.00
	32010300		00140005160100			PURCHASE/INSTALLATION OF GENERATING PLANTS AT JUDGES QUARTERS/MAGISTERIAL DIVISION	211,000,000.00	82,000,000.00
031800100101	32010305	70435	00140005160102	03101	50321602	Purchase of 25KVAGenerator Chief Magistrates Court Uruan	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32010305	70435	00140005160105	03101	50321602	Purchase of 25KVA Generating Plant for Chief Magistrates Court Mbo	0.00	5,000,000.00
031800100101	32010305	70435	00140005160114	03101	50323108	Purchase of 30KVA Generator for 26No. Judges quaters	130,000,000.00	57,000,000.00
031800100101	32020301	70435	00140005160119	03101	50311405	Plant for High Court Ikot Ekpene	0.00	5,000,000.00
031800100101	32010305	70130	00140005160120	03101	50321602	Purchase of 25KVA generator plant for Chief Magistrate court Mbo and Others	60,000,000.00	0.00
031800100101	32010305	70130	00140005160121	03101	50321602	Purchase of 25KVA generator plant for Chief Magistrate court Uruan	5,000,000.00	5,000,000.00
031800100101	32010305	70130	00140005160122	03101	50321602	Purchase of 30KVA generator plant for High Court Oruk Anam	6,000,000.00	6,000,000.00
031800100101	32010305	70435	00140005160123	03101	50330307	Purchase of 25KVA Generator for High Court, Eket	5,000,000.00	5,000,000.00
031800100101	32010305	70435	00140005160124	03101	50321002	Purchase of 25KVA Generator for High Court, Ibiono Ibom	5,000,000.00	5,000,000.00
	32010100		00040010700100			RENOVATION OF MAGISTRATES QUARTERS	0.00	10,000,000.00
031800100101	32010101	70130	00040010700101	03101	50323111	Construction of magistrate quarters at Abak	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	10,000,000.00
031800100101	33010109	70330	00050000610119	03101	50323109	Training of Judges Magistrate DROs Registrars and Directors by sponsoring them to attend local training and also organize same	0.00	60,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	33010109	70130	00050000610154	03101	50323109	Capacity building for Customary Court of Appeal	0.00	10,000,000.00
	33010100		00050001440100			ESTABLISHMENT OF JUDICIARY LIBRARIES	9,000,000.00	25,000,000.00
031800100101	33010113	70330	00050001440101	03101	50323109	Procurement of various types of law reports journals law book and other related Literatures for Hon. Chief Judges Chambers	2,000,000.00	2,000,000.00
031800100101	33010113	70330	00050001440105	03101	50323109	Procurement of various types of law reports journals law book and other related Literatures for 3 No. Multi-Door Court Houses	2,000,000.00	2,000,000.00
031800100101	33010113	70330	00050001440107	03101	50323109	Equipping the Central Judicial Library with relevant Literatures for Practice	0.00	2,000,000.00
031800100101	33010113	70330	00050001440108	03101	50323109	Procurement of various types of Law reports Journals Laws book and other related Literatures for 27 No. of High Courts	0.00	2,000,000.00
031800100101	33010113	70330	00050001440110	03101	50323109	Purchase and Installation of e-Library Facility for Central Judicial Library	3,000,000.00	3,000,000.00
031800100101	33010113	70330	00050001440111	03101	50323109	Purchase of various Law reports journals Law books and practice books for the president CCA	0.00	2,000,000.00
031800100101	33010113	70970	00050001440113	03101	50323109	Purchase of Various Law Journals & Reports for 94No. Customary Courts	0.00	3,000,000.00
031800100101	33010113	70970	00050001440114	03101	50323109	Purcase of various Law journals reports & other Legal trends for CCA Library	0.00	2,000,000.00
031800100101	33010113	70130	00050001440115	03101	50323109	Construction of Central Library at Judiciary Headquarters Uyo	0.00	5,000,000.00
031800100101	33010113	70130	00050001440116	03101	50323109	Procurement of various law report for 3 Judges of CCA	0.00	2,000,000.00
031800100101	33010113	70130	00050001440117	03101	50323109	Provide Funds for the Prurchase of Various Relevant Literatures for Central Library	2,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050006920100			TRAINING/MANPOWER DEVELOPMENT	0.00	10,000,000.00
031800100101	33010109	70950	00050006920102	03101	50323109	Training and manpower development for staff of Judiciary	0.00	10,000,000.00
	33010100		00050010720100			INTERNATIONAL WORKSHOP FOR ACCOUNTANTS AND OTHER PROFESSIONAL STAFF	0.00	20,000,000.00
031800100101	33010109	70130	00050010720101	03101	50323111	International workshop for Accountant and other professional staff	0.00	20,000,000.00
	32010100		00060000740100			CONSTRUCTION OF CHIEF JUDGE’S QUARTERS	0.00	30,000,000.00
031800100101	32020101	70610	00060000740101	03101	50323109	Construction of Oku District Court Uyo	0.00	30,000,000.00
031800100101	32020101	70610	00060000740102	03101	50323109	Renovation of Utu Etim Ekpo District court Etim Ekpo	0.00	15,000,000.00
031800100101	32010102	70610	00060000740103	03101	50323109	Construction of Judges Quarters in Ikot Ekpene	0.00	5,000,000.00
031800100101	32020102	70610	00060000740104	03101	50323109	Construction of Judges Quarters at Orukanam	0.00	25,000,000.00
031800100101	32010102	70610	00060000740105	03101	50323109	Construction of Judges Quarters in Uyo	0.00	5,000,000.00
031800100101	32020101	70610	00060000740111	03101	50323110	Construction of Magistrate Quarters at Awa Onna	0.00	25,000,000.00
031800100101	32020101	70610	00060000740112	03101	50323109	Renovation of Ikot Obong District court Ibiono Ibom	0.00	15,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020101	70610	00060000740113	03101	50323109	Renovation of Urue Offong District court Urua Offong/Oruko	0.00	5,000,000.00
031800100101	32020101	70610	00060000740115	03101	50323109	Renovation of Ukpum Okon District Court	0.00	15,000,000.00
031800100101	32020101	70610	00060000740123	03101	50323109	Renovation of Northern Afaha/Northern Ukanafun District court	0.00	5,000,000.00
031800100101	32020101	70610	00060000740124	03101	50323109	Renovation of Southern Afaha District court Ukanafun	0.00	20,000,000.00
031800100101	32020101	70610	00060000740125	03101	50323109	Renovation of Ibiaku District court Uruan	0.00	25,000,000.00
031800100101	32020101	70610	00060000740126	03101	50323109	Renovation of Urua Ekpa Enang District court	0.00	5,000,000.00
031800100101	32020101	70610	00060000740127	03101	50323109	Renovation of Ikpa Ibekwe District court Ikot Abasi	0.00	5,000,000.00
031800100101	32020101	70610	00060000740131	03101	50323109	Fumigation of courts quarters across the state	0.00	50,000,000.00
031800100101	32010101	70610	00060000740135	03101	50323109	Construction of 1 No New Admin. Block 4 at Judiciary Headquarters	0.00	20,000,000.00
031800100101	32020101	70610	00060000740141	03101	50323109	Construction of 1No. High Court building at Ikot Ekpene	0.00	50,000,000.00
031800100101	32020101	70610	00060000740146	03101	50323109	Furnishing of the Multi-purpose Hall with modern facilities	0.00	5,000,000.00
031800100101	32020102	70610	00060000740155	03101	50323109	Construction of Judges Quarters at Eket	0.00	5,000,000.00
031800100101	32020101	70610	00060000740162	03101	50323109	To construct 1No. Customary Court of Appeal in Eket	0.00	10,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020101	70610	00060000740167	03101	50321904	Renovation of District court Udung Uko Udung Uko	0.00	0.00
031800100101	32010201	70540	00060000740168	03101	50312105	Renovation of District court Itu Mbonuso Ini LGA	0.00	0.00
031800100101	32020101	70610	00060000740171	03101	50312505	Completion of abandoned District court at Ikot Abia Obot Akara	0.00	0.00
031800100101	32010101	70610	00060000740172	03101	50332301	Renovation of District court Effiat Mbo Mbo LGA	0.00	0.00
031800100101	32020101	70610	00060000740178	03101	50323108	Renovation of Chief Magistrates Court Ini	0.00	5,000,000.00
031800100101	32020101	70610	00060000740179	03101	50323108	Renovation of Chief Magistrates court Esit Eket	0.00	5,000,000.00
031800100101	32020101	70610	00060000740180	03101	50323108	Renovation of Chief Magistrates court Oruk Mbo	0.00	5,000,000.00
031800100101	33010101	70130	00060000740183	03101	50323108	Construction/Renovation of Judges Quarters at Onna	0.00	50,000,000.00
	32020100		00060000740200			CONSTRUCTION/RENOVATION OF HIGH COURT BUILDINGS AND OFFICES	250,000,000.00	0.00
031800100101	32020101	70610	00060000740201	03101	50323109	Construction of High Court Building at Awa Onna	100,000,000.00	0.00
031800100101	32020101	70610	00060000740202	03101	50323109	Construction of 1No. New Storey Buildingat High Court Complex, Ikot Ekpene	150,000,000.00	0.00
3202010000060000760100						CONSTRUCTION/RENOVATION OF CUSTOMARY BUILDINGS	30,000,000.00	0.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020101	70610	00060000760101	03101	50323109	Renovation of Etoi Court, Uyo	15,000,000.00	0.00
031800100101	32020101	70610	00060000760102	03101	50323109	Renovation of Abakmidim District Court, Oruk Anam	15,000,000.00	0.00
	32020100		00060000810100			CONSTRUCTION OF MAGISTRATE'S COURT BUILDINGS	45,000,000.00	0.00
031800100101	32020101	70610	00060000810101	03101	50323109	Renovation of Transport Section, Judiciary Headquarters, Uyo	30,000,000.00	0.00
031800100101	32020101	70610	00060000810102	03101	50323109	Renovation of Chief Magistrate Court, OrukAnam	15,000,000.00	0.00
	32020100		00060001580100			FENCING OF HIGH COURTS, MAGISTRATE COURTS AND CUSTOMARY COURTS	10,000,000.00	21,000,000.00
031800100101	32020101	70610	00060001580101	03101	50323109	Reconstruction of collapsed fence at High court Eket	0.00	3,000,000.00
031800100101	32020101	70610	00060001580102	03101	50323109	Fencing of Mbiakot District court Nsit Ubium	0.00	3,000,000.00
031800100101	32020101	70610	00060001580103	03101	50323109	Fencing of Mbiaso District court Nsit Ubium	0.00	3,000,000.00
031800100101	32020101	70130	00060001580104	03101	50323111	Fencing of Ito Ika District court Ika	0.00	3,000,000.00
031800100101	32020101	70130	00060001580105	03101	50323111	Fencing of Effiat Mbo District court Mbo	0.00	3,000,000.00
031800100101	32020101	70610	00060001580105	03101	50323109	Fencing of Magistrate's Court, Eastern Obolo	10,000,000.00	0.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020101	70130	00060001580106	03101	50323111	Fencing of Nto Edino District court Obot Akara	0.00	3,000,000.00
031800100101	32020101	70130	00060001580107	03101	50323111	Reconstruction of collapsed perimeter fence at Judiciary	0.00	3,000,000.00
	32010200		00060002090100			LANDSCAPING/DRAINAGE AT JUDICIARY HEADQUARTERS, HIGH COURT PREMISES AT METRO ROAD AND MAGISTRATE COU	59,000,000.00	50,000,000.00
031800100101	32010202	70610	00060002090109	03101	50323109	Landscaping of High court Oruk Anam	0.00	5,000,000.00
031800100101	32010102	70610	00060002090110	03101	50323109	Landscaping at Ono District court Ibiono Ibom	0.00	5,000,000.00
031800100101	32020101	70610	00060002090111	03101	50323109	Landscaping of Chief Magistrate court Oruk Anam	0.00	5,000,000.00
031800100101	32020101	70610	00060002090112	03101	50323109	Landscaping of High court Ukanafun	0.00	20,000,000.00
031800100101	32020101	70130	00060002090117	03101	50323109	Landscaping at Abak Midim District Court Uruk Anam	0.00	5,000,000.00
031800100101	32010201	70540	00060002090119	03101	50331814	Lanscaping of Idu District court Uruan	0.00	5,000,000.00
031800100101	32010201	70540	00060002090120	03101	50331812	Landscaping of Mbiaya District court Uruan	0.00	5,000,000.00
031800100101	32010202	70610	00060002090121	03101	50323109	Landscapping of Chief Magistrate's Court, Oron	30,000,000.00	0.00
031800100101	32010202	70610	00060002090122	03101	50323109	Landscapping of Ekparakwa District Court, OrukAnam	15,000,000.00	0.00
031800100101	32010202	70610	00060002090123	03101	50323109	Erosion Constroi at Ibiaku District Court, Mkp at Enin	14,000,000.00	0.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00060002360100			MULTI DOOR COURTS	0.00	6,000,000.00
031800100101	32020101	70610	00060002360103	03101	50323108	Furnishing of Multi Door court Ikot Ekpene	0.00	3,000,000.00
031800100101	32020101	70610	00060002360104	03101	50323108	Furnishing of Multi Door court Eket	0.00	3,000,000.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT FOR HEAD OF CIVIL SERVICE	151,000,000.00	445,000,000.00
031800100101	32010601	70610	00060004380103	03101	50323109	Furnishing of offot District Court uyo	0.00	15,000,000.00
031800100101	32010602	70130	00060004380107	03101	50323109	Furnishing of Afaha Obong District Court Abak	0.00	10,000,000.00
031800100101	32020601	70130	00060004380108	03101	50321602	Furnishing of High Court No1 Uyo	16,000,000.00	50,000,000.00
031800100101	32020601	70130	00060004380109	03101	50321602	Furnishing of High Court No1 Ikot Ekpene	0.00	10,000,000.00
031800100101	32020601	70130	00060004380110	03101	50321602	Furnishing of High Court Ikot Abasi	0.00	10,000,000.00
031800100101	32020601	70130	00060004380111	03101	50321602	Furnishing of Chief Registrar's Office Judiciary Head quarters Uyo	0.00	30,000,000.00
031800100101	32020601	70130	00060004380112	03101	50321602	Furnishing of Planning Research and Statistics Directorate Judiciary Head quarters	0.00	5,000,000.00
031800100101	32020601	70130	00060004380113	03101	50321602	Furnishing of Magistrates court Mbo	0.00	20,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020601	70130	00060004380114	03101	50321602	Furnishing Chief Magistrate court Ukanafun	0.00	20,000,000.00
031800100101	32020601	70130	00060004380115	03101	50321602	Furnishing Chief Magistrate court Nsit Ibom	0.00	20,000,000.00
031800100101	32020601	70130	00060004380116	03101	50321602	Furnishing Chief Magistrate court Esit Eket	0.00	5,000,000.00
031800100101	32020601	70130	00060004380117	03101	50321602	Furnishing Chief Magistrate court Ini	0.00	5,000,000.00
031800100101	32020601	70130	00060004380118	03101	50321602	Furnishing Chief Magistrate court Oruk Anam	0.00	20,000,000.00
031800100101	32010601	70610	00060004380119	03101	50323109	Furnishing of High Court Mkpato	30,000,000.00	0.00
031800100101	32020601	70130	00060004380119	03101	50321602	Furnishing Chief Magistrate court Mkpato	0.00	20,000,000.00
031800100101	32010601	70610	00060004380120	03101	50323109	Furnishing of High Court, No1 Eket	30,000,000.00	0.00
031800100101	32020601	70130	00060004380120	03101	50321602	Furnishing Chief Magistrate court Uruan	0.00	20,000,000.00
031800100101	32020601	70130	00060004380121	03101	50321602	Furnishing Chief Magistrate court Urue Offong/Oruko	0.00	5,000,000.00
031800100101	32020601	70130	00060004380122	03101	50321602	Furnishing Chief Magistrate court Etim Ekpo	0.00	5,000,000.00
031800100101	32020601	70130	00060004380123	03101	50321602	Furnishing of Okon District court Essien Udim	0.00	15,000,000.00
031800100101	32020601	70130	00060004380124	03101	50321602	Furnishing of Iyere District court Ibiono Ibom	0.00	3,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020601	70130	00060004380125	03101	50321602	Furnishing of Ikpa Ibekwe District court Ikot Abasi	0.00	0.00
031800100101	32020601	70130	00060004380126	03101	50321602	Furnishing of Odot District court Nsit Atai	0.00	0.00
031800100101	32020601	70130	00060004380127	03101	50321602	Furnishing of Urue-offong Oruko District court Urue offong Oruko	0.00	0.00
031800100101	32020601	70130	00060004380128	03101	50321602	Furnishing of Mbiaya District court Uruan	0.00	15,000,000.00
031800100101	32020601	70130	00060004380129	03101	50321602	Furnishing of Mbiaso District court Nsit Ibom	0.00	5,000,000.00
031800100101	32020601	70130	00060004380130	03101	50321602	Furnishing of Ediene Itak District court Ikono	0.00	15,000,000.00
031800100101	32020601	70130	00060004380131	03101	50321602	Furnishing of Ikpa Ibom District court Mkpat Enin	0.00	5,000,000.00
031800100101	32020601	70130	00060004380132	03101	50321602	Furnishing of Idu District court Uruan	0.00	15,000,000.00
031800100101	32020601	70130	00060004380133	03101	50321602	Furnishing of Ikot Abia District court Obot Akara	0.00	15,000,000.00
031800100101	32020601	70130	00060004380134	03101	50321602	Furnishing of Ubium North District court Nsit Ubium	0.00	5,000,000.00
031800100101	32020601	70130	00060004380135	03101	50321602	Furnishing of Ibeno District court Ibeno	0.00	15,000,000.00
031800100101	32020601	70130	00060004380136	03101	50321602	Furnishing of Itu Oma District court Itu	0.00	15,000,000.00
031800100101	32020601	70130	00060004380137	03101	50321602	Furnishing of Achan Ika District court Ika	0.00	15,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020601	70130	00060004380138	03101	50321602	Furnishing of Odoro Ikpe District court Ini	0.00	5,000,000.00
031800100101	32010601	70610	00060004380145	03101	50323109	Furnishing of Chief Magistrate Court, Onna	15,000,000.00	0.00
031800100101	32010601	70610	00060004380146	03101	50323109	Furnishing of Chief Magistrate Court, Oron	15,000,000.00	0.00
031800100101	32010601	70610	00060004380147	03101	50323109	Furnishing of Chief Magistrate Court, Ikot Ekpene	15,000,000.00	0.00
031800100101	32010601	70610	00060004380148	03101	50323109	Furnishing of Ukpum Okon District Court, Ikot Abasi	15,000,000.00	0.00
031800100101	32010601	70610	00060004380149	03101	50323109	Furnishing of Iyere District Court, Oruk Anam	15,000,000.00	0.00
	32020100		00060006910100			PERIMETER FENCING OF COURT PREMISES	0.00	5,000,000.00
031800100101	32020101	70130	00060006910104	03101	50323109	Raising of fence behind Judiciary Headquarters Uyo	0.00	5,000,000.00
	32010600		00090000740100			PROVISION OF HOISTING OF PLASTIC AND IRON WASTE BASKET	0.00	1,000,000.00
031800100101	32010612	70610	00090000740115	03101	50323109	Provision of waste bin at high court premises Uyo high court complex Ikot Ekpene and magistrate court premises Uyo 100 dust bin	0.00	1,000,000.00
	32020100		00090010710100			PROVISION OF SOLAR LIGHT FOR COURTS	10,000,000.00	10,000,000.00
031800100101	32020101	70130	00090010710101	03101	50323111	Provision of 5 units of solar powered light for Judiciary Headquarters	5,000,000.00	5,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100101	32020101	70130	00090010710102	03101	50323111	Provision of 5 units of solar powered light for Magistrate court complex Ikot Ekpene Road Uyo	5,000,000.00	5,000,000.00
031800100102 OFFICE OF THE CHIEF REGISTRAR								
3 - PERSONNEL COST							0.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	0.00
5 - OVERHEAD COST							91,440,000.00	91,440,000.00
	22020102		00002000000102			Local Travel and Transport : O	7,000,000.00	7,000,000.00
031800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	7,000,000.00
	22020200		00002000000200			UTILITIES	4,800,000.00	4,800,000.00
031800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	4,800,000.00	4,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	12,800,000.00	12,800,000.00
031800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	9,000,000.00	9,000,000.00
031800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,200,000.00	1,200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,300,000.00	1,300,000.00
031800100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,300,000.00	1,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	33,400,000.00	33,400,000.00
031800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	15,400,000.00	15,400,000.00
031800100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,300,000.00	1,300,000.00
031800100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	14,200,000.00	14,200,000.00
031800100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,500,000.00	2,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	9,500,000.00	9,500,000.00
031800100102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	9,500,000.00	9,500,000.00
	22020600		00002000000600			OTHER SERVICES	18,250,000.00	18,250,000.00
031800100102	22020602	70133	00002000000602	02101	50323105	Office Rent	4,800,000.00	4,800,000.00
031800100102	22020607	70133	00002000000607	02101	50323105	Contingencies	1,300,000.00	1,300,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100102	22020610	70133	00002000000610	02101	50323105	Other Services	10,150,000.00	10,150,000.00
031800100102	22020613	70133	00002000000613	02101	50323105	Consultancy and Software Renewal (Reserve)	2,000,000.00	2,000,000.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	740,000.00	740,000.00
031800100102	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	740,000.00	740,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,950,000.00	1,950,000.00
031800100102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	650,000.00	650,000.00
031800100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
031800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00

031800100103 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST

39,579,430.00

49,637,330.00

21010000	00003000010100	SALARIES AND WAGES	39,579,430.00	49,637,330.00
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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,673,360.00	22,906,840.00
031800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,133,550.00	1,555,760.00
031800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,039,340.00	16,521,310.00
031800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,867,340.00	2,290,680.00
031800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,500.00	10,000.00
031800100103	21010008	70131	00003000010108	02101	50323105	Inducement	170,120.00	162,020.00
031800100103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,867,340.00	1,434,240.00
031800100103	21010013	70131	00003000010113	02101	50323105	Robe Allowance	1,050,000.00	1,000,000.00
031800100103	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,867,340.00	1,386,240.00
031800100103	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	1,867,340.00	1,386,240.00
031800100103	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	630,000.00	600,000.00
031800100103	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	403,200.00	384,000.00
5 - OVERHEAD COST							10,850,000.00	10,850,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,300,000.00	1,300,000.00
031800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	1,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
031800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,700,000.00	4,700,000.00
031800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
031800100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,700,000.00	2,700,000.00
	22020600		00002000000600			OTHER SERVICES	950,000.00	950,000.00
031800100103	22020610	70133	00002000000610	02101	50323105	Other Services	950,000.00	950,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
031800100103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,300,000.00	1,300,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100103	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00
031800100104 DIRECTORATE OF ACCOUNT AND FINANCE								
3 - PERSONNEL COST							91,996,400.00	123,798,180.00
	21010000		00003000010100			SALARIES AND WAGES	91,996,400.00	118,576,020.00
031800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	42,979,320.00	56,282,370.00
031800100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	130,360.00	124,150.00
031800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,695,940.00	40,501,330.00
031800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,297,230.00	5,628,240.00
031800100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,250.00	5,000.00
031800100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	478,860.00	287,260.00
031800100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	35,250.00	81,190.00
031800100104	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,297,230.00	5,072,160.00
031800100104	21010013	70131	00003000010113	02101	50323105	Robe Allowance	157,500.00	150,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100104	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	4,297,230.00	5,072,160.00
031800100104	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	4,297,230.00	5,072,160.00
031800100104	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	315,000.00	300,000.00
5 - OVERHEAD COST							16,450,000.00	16,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00
031800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00
031800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,400,000.00	4,400,000.00
031800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00
031800100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,100,000.00	2,100,000.00
031800100104	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	100,000.00	100,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	4,250,000.00	4,250,000.00
031800100104	22020610	70133	00002000000610	02101	50323105	Other Services	4,250,000.00	4,250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,800,000.00	2,800,000.00
031800100104	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,300,000.00	1,300,000.00
031800100104	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00

031800100105 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST							25,568,490.00	79,279,520.00
	21010000		00003000010100			SALARIES AND WAGES	25,568,490.00	79,279,520.00
031800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,902,790.00	36,280,680.00
031800100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	323,810.00	308,390.00
031800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,065,310.00	28,068,210.00
031800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,290,280.00	3,628,070.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,250.00	5,000.00
031800100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	110,210.00	104,960.00
031800100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,290,280.00	3,628,070.00
031800100105	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,290,280.00	3,628,070.00
031800100105	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	1,290,280.00	3,628,070.00
5 - OVERHEAD COST							29,600,000.00	29,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00
031800100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	1,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
031800100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,300,000.00	5,300,000.00
031800100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	3,500,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,800,000.00	1,800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	17,800,000.00	17,800,000.00
031800100105	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	17,800,000.00	17,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,900,000.00	2,900,000.00
031800100105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,600,000.00	1,600,000.00
031800100105	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00

031800100106 PROBATE DIRECTORATE

3 - PERSONNEL COST							51,972,100.00	54,859,810.00
	21010000		00003000010100			SALARIES AND WAGES	51,972,100.00	54,859,810.00
031800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,463,220.00	24,085,980.00
031800100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	137,580.00	131,040.00
031800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,170,610.00	17,638,580.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,946,320.00	2,408,600.00
031800100106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,250,000.00	5,000.00
031800100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,661,780.00	2,298,070.00
031800100106	21010007	70131	00003000010107	02101	50323105	Wardrobe	157,500.00	150,000.00
031800100106	21010008	70131	00003000010108	02101	50323105	Inducement	229,310.00	218,390.00
031800100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	216,670.00	206,350.00
031800100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,074,170.00	2,408,600.00
031800100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	2,074,170.00	2,408,600.00
031800100106	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	2,074,170.00	2,408,600.00
031800100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	315,000.00	300,000.00
031800100106	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	201,600.00	192,000.00
5 - OVERHEAD COST							6,600,000.00	6,600,000.00
220201000002000000100						TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00

Akwa Ibom State Judiciary

Akwa Ibom State Judiciary							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
031800100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	2,800,000.00
031800100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
031800100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
031800100106	22021007	70133	00002000001007	02101	50323105	Welfare Packages	650,000.00	650,000.00
031800100106	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00

031800100107 DIRECTORATE OF LIBRARY SERVICE

3 - PERSONNEL COST

39,792,730.00

33,643,480.00

21010000	00003000010100	SALARIES AND WAGES	39,792,730.00	33,643,480.00
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Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,841,570.00	15,583,340.00
031800100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	263,520.00	250,970.00
031800100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,195,630.00	11,362,360.00
031800100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,684,160.00	1,558,340.00
031800100107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,250,000.00	5,000.00
031800100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	218,870.00	208,450.00
031800100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,779,660.00	1,558,340.00
031800100107	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,779,660.00	1,558,340.00
031800100107	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	1,779,660.00	1,558,340.00

031800100108 DIRECTORATE OF LITIGATION

3 - PERSONNEL COST21,812,180.0022,822,190.00

	21010000		00003000010100			SALARIES AND WAGES	21,812,180.00	22,822,190.00
031800100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,033,350.00	10,718,020.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100108	21010002	70131	00003000010102	02101	50323109	Overtime Payment	1,633,550.00	0.00
031800100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,265,530.00	7,716,950.00
031800100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,003,340.00	1,071,810.00
031800100108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,500.00	10,000.00
031800100108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	94,490.00	89,980.00
031800100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,257,140.00	1,071,810.00
031800100108	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,257,140.00	1,071,810.00
031800100108	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	1,257,140.00	1,071,810.00
5 - OVERHEAD COST							8,700,000.00	8,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00
031800100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	1,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
031800100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
031800100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00
031800100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
031800100108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,300,000.00	1,300,000.00
031800100108	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00

031800100109 HIGH COURTS DIRECTORATE (28 HIGH COURTS

3 - PERSONNEL COST							80,083,390.00	162,543,880.00
	21010000		00003000010100			SALARIES AND WAGES	80,083,390.00	162,543,880.00
031800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,354,230.00	60,519,710.00
031800100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,008,850.00	33,341,750.00
031800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,556,870.00	43,702,610.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,735,420.00	6,051,970.00
031800100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	260,250.00	25,000.00
031800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	478,860.00	287,260.00
031800100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	482,650.00	459,670.00
031800100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,735,420.00	6,051,970.00
031800100109	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	3,735,420.00	6,051,970.00
031800100109	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	3,735,420.00	6,051,970.00
4 - CONSOLIDATED REVENUE FUND CHARGES							840,811,300.00	0.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	840,811,300.00	0.00
031800100109	21030102	70131	000400000000013	02101	50323109	Consolidated Allowance	763,168,000.00	0.00
031800100109	21030101	70131	000400000000029	02101	50323109	High Court Judges and Customary Court of Appeal Judges	77,643,300.00	0.00
5 - OVERHEAD COST							325,600,000.00	325,600,000.00
22020100000200000000100						TRAVEL AND TRANSPORT	61,000,000.00	61,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	61,000,000.00	61,000,000.00
	22020200		00002000000200			UTILITIES	19,000,000.00	19,000,000.00
031800100109	22020201	70133	00002000000201	02101	50323105	Electricity Charges	5,300,000.00	5,300,000.00
031800100109	22020202	70133	00002000000202	02101	50323105	Telephone Charges	8,400,000.00	8,400,000.00
031800100109	22020205	70133	00002000000205	02101	50323105	Water Rate	5,300,000.00	5,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	26,500,000.00	26,500,000.00
031800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	21,000,000.00	21,000,000.00
031800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	5,500,000.00	5,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	58,000,000.00	58,000,000.00
031800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	14,000,000.00	14,000,000.00
031800100109	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	9,200,000.00	9,200,000.00
031800100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	21,000,000.00	21,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100109	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	13,800,000.00	13,800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	21,000,000.00	21,000,000.00
031800100109	22020502	70133	00002000000502	02101	50323105	International Training	21,000,000.00	21,000,000.00
	22020600		00002000000600			OTHER SERVICES	102,200,000.00	102,200,000.00
031800100109	22020607	70133	00002000000607	02101	50323105	Contingencies	25,500,000.00	25,500,000.00
031800100109	22020610	70133	00002000000610	02101	50323105	Other Services	76,700,000.00	76,700,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	20,500,000.00	20,500,000.00
031800100109	22020703	70133	00002000000703	02101	50323105	Legal Services	10,500,000.00	10,500,000.00
031800100109	22020708	70133	00002000000708	02101	50323105	Medical Consulting	10,000,000.00	10,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	8,400,000.00	8,400,000.00
031800100109	22021007	70133	00002000001007	02101	50323105	Welfare Packages	4,200,000.00	4,200,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100109	22021021	70133	00002000001021	02101	50323105	Office and General	4,200,000.00	4,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	9,000,000.00	9,000,000.00
031800100109	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	9,000,000.00	9,000,000.00

031800100110 MAGISTRATE / AREA COURTS OF APPEAL

3 - PERSONNEL COST475,210,500.00410,942,120.00

	21010000		00003000010100			SALARIES AND WAGES	475,210,500.00	410,942,120.00
031800100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	156,202,780.00	144,409,850.00
031800100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,665,880.00	3,491,310.00
031800100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	135,684,220.00	102,494,890.00
031800100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,620,280.00	14,440,990.00
031800100110	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	123,380.00	117,500.00
031800100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,309,750.00	7,181,500.00
031800100110	21010007	70131	00003000010107	02101	50323105	Wardrobe	5,670,630.00	5,400,600.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100110	21010008	70131	00003000010108	02101	50323105	Inducement	37,155,660.00	35,386,340.00
031800100110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	15,620,280.00	1,080,170.00
031800100110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	15,620,280.00	14,440,990.00
031800100110	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	15,620,280.00	14,440,990.00
031800100110	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	15,620,280.00	14,440,990.00
031800100110	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	11,340,000.00	10,800,000.00
031800100110	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	44,956,800.00	42,816,000.00
5 - OVERHEAD COST							206,100,000.00	206,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	21,000,000.00	21,000,000.00
031800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	21,000,000.00	21,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	17,500,000.00	17,500,000.00
031800100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	13,000,000.00	13,000,000.00
031800100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	4,500,000.00	4,500,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	29,800,000.00	29,800,000.00
031800100110	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	8,000,000.00	8,000,000.00
031800100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	15,800,000.00	15,800,000.00
031800100110	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	6,000,000.00	6,000,000.00
	22020600		00002000000600			OTHER SERVICES	85,400,000.00	85,400,000.00
031800100110	22020607	70133	00002000000607	02101	50323105	Contingencies	8,600,000.00	8,600,000.00
031800100110	22020610	70133	00002000000610	02101	50323105	Other Services	76,800,000.00	76,800,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	10,400,000.00	10,400,000.00
031800100110	22021007	70133	000020000001007	02101	50323105	Welfare Packages	6,000,000.00	6,000,000.00
031800100110	22021021	70133	000020000001021	02101	50323105	Office and General	4,400,000.00	4,400,000.00
22021100000020000001100						ENTERTAINMENT AND HOSPITALITY	42,000,000.00	42,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100110	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	42,000,000.00	42,000,000.00

031800100111 CUSTOMARY COURT DIRECTORATE (94 CUSTOMARY COURTS

3 - PERSONNEL COST1,639,450,340.001,370,242,430.00

	21010000		00003000010100			SALARIES AND WAGES	1,639,450,340.00	1,370,242,430.00
031800100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	769,676,150.00	582,082,250.00
031800100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	9,663,050.00	9,202,910.00
031800100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	489,290,630.00	425,748,510.00
031800100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	68,967,610.00	58,208,230.00
031800100111	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	452,400.00	430,850.00
031800100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	18,675,570.00	11,203,140.00
031800100111	21010007	70131	00003000010107	02101	50323105	Wardrobe	43,284,630.00	76,300,000.00
031800100111	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,246,190.00	1,186,850.00
031800100111	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	68,967,620.00	55,518,230.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100111	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	68,967,620.00	55,518,230.00
031800100111	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	68,967,620.00	55,518,230.00
031800100111	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	31,291,250.00	39,325,000.00
5 - OVERHEAD COST							203,200,000.00	203,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	29,500,000.00	29,500,000.00
031800100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	29,500,000.00	29,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	21,800,000.00	21,800,000.00
031800100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	21,800,000.00	21,800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	64,700,000.00	64,700,000.00
031800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	34,700,000.00	34,700,000.00
031800100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	30,000,000.00	30,000,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	13,500,000.00	13,500,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100111	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	13,500,000.00	13,500,000.00
	22020600		00002000000600			OTHER SERVICES	32,000,000.00	32,000,000.00
031800100111	22020610	70133	00002000000610	02101	50323105	Other Services	32,000,000.00	32,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	21,600,000.00	21,600,000.00
031800100111	22021007	70133	00002000001007	02101	50323105	Welfare Packages	11,550,000.00	11,550,000.00
031800100111	22021021	70133	00002000001021	02101	50323105	Office and General	10,050,000.00	10,050,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	20,100,000.00	20,100,000.00
031800100111	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	20,100,000.00	20,100,000.00

031800100112 CUSTOMARY COURT OF APPEAL DIRECTORATE

3 - PERSONNEL COST							171,541,510.00	338,218,990.00
	21010000		00003000010100			SALARIES AND WAGES	171,541,510.00	338,218,990.00
031800100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	62,323,010.00	177,907,640.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,947,200.00	1,947,200.00
031800100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	51,670,000.00	127,433,680.00
031800100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,232,300.00	17,790,770.00
031800100112	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	25,000.00	25,000.00
031800100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	30,647,100.00	4,021,640.00
031800100112	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	6,232,300.00	3,031,020.00
031800100112	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	6,232,300.00	3,031,020.00
031800100112	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	6,232,300.00	3,031,020.00
5 - OVERHEAD COST							38,900,000.00	38,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,800,000.00	6,800,000.00
031800100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,800,000.00	6,800,000.00
	22020200		00002000000200			UTILITIES	1,200,000.00	1,200,000.00
031800100112	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,200,000.00	1,200,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,300,000.00	2,300,000.00
031800100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	12,300,000.00	12,300,000.00
031800100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	7,900,000.00	7,900,000.00
031800100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,400,000.00	4,400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,400,000.00	5,400,000.00
031800100112	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	5,400,000.00	5,400,000.00
	22020600		00002000000600			OTHER SERVICES	5,700,000.00	5,700,000.00
031800100112	22020607	70133	00002000000607	02101	50323105	Contingencies	3,800,000.00	3,800,000.00
031800100112	22020610	70133	00002000000610	02101	50323105	Other Services	1,900,000.00	1,900,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	5,200,000.00	5,200,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100112	22021007	70133	00002000001007	02101	50323105	Welfare Packages	2,000,000.00	2,000,000.00
031800100112	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00

031800100113 CUSTOMARY COURT MATTERS DIRECTORATE

3 - PERSONNEL COST							36,800,850.00	56,087,270.00
	21010000		00003000010100			SALARIES AND WAGES	36,800,850.00	56,087,270.00
031800100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,895,220.00	26,303,290.00
031800100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	220,890.00	210,370.00
031800100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,116,160.00	19,042,290.00
031800100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,889,520.00	2,630,330.00
031800100113	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,500.00	10,000.00
031800100113	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,889,520.00	2,630,330.00
031800100113	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	1,889,520.00	2,630,330.00
031800100113	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	1,889,520.00	2,630,330.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100114 MULTI DOOR COURT								
3 - PERSONNEL COST							55,672,860.00	56,231,290.00
	21010000		00003000010100			SALARIES AND WAGES	55,672,860.00	56,231,290.00
031800100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,239,680.00	25,415,570.00
031800100114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	902,920.00	859,920.00
031800100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,147,080.00	17,988,260.00
031800100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,323,970.00	2,541,560.00
031800100114	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	383,250.00	365,000.00
031800100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,704,050.00	1,436,300.00
031800100114	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,323,970.00	5,083,120.00
031800100114	21010013	70131	00003000010113	02101	50323109	Outfit Allowance	2,323,970.00	0.00
031800100114	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	2,323,970.00	2,541,560.00
5 - OVERHEAD COST							11,900,000.00	11,900,000.00
22020100 000020000000100						TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00
031800100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,800,000.00	2,800,000.00
031800100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00
031800100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,200,000.00	2,200,000.00
031800100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,600,000.00	1,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
031800100114	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,900,000.00	1,900,000.00
031800100114	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,900,000.00	1,900,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031800100115 OFFICE OF THE PRESIDENT (CHIEF JUDGE 2) CUSTOMARY COURT OF APPEAL								
4 - CONSOLIDATED REVENUE FUND CHARGES							45,113,400.00	45,113,400.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	45,113,400.00	45,113,400.00
031800100115	21030102	70131	000400000000013	02101	50323109	Consolidated Allowance	41,122,400.00	41,113,400.00
031800100115	21030101	70131	000400000000029	02101	50323109	Chief Judge and Customary Court of Appeal President	3,991,000.00	3,991,000.00
5 - OVERHEAD COST							21,310,000.00	21,310,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
031800100115	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020200		000020000000200			UTILITIES	950,000.00	950,000.00
031800100115	22020202	70133	000020000000202	02101	50323105	Telephone Charges	950,000.00	950,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	2,630,000.00	2,630,000.00
031800100115	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	2,100,000.00
031800100115	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	530,000.00	530,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	6,000,000.00
031800100115	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,900,000.00	3,900,000.00
031800100115	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,100,000.00	2,100,000.00
	22020600		00002000000600			OTHER SERVICES	1,830,000.00	1,830,000.00
031800100115	22020610	70133	00002000000610	02101	50323105	Other Services	1,830,000.00	1,830,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,400,000.00	4,400,000.00
031800100115	22021021	70133	00002000001021	02101	50323105	Office and General	4,400,000.00	4,400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00
031800100115	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	2,500,000.00

031800100116 OFFICE OF THE CHIEF REGISTRAR

4 - CONSOLIDATED REVENUE FUND CHARGES

14,803,740.00

0.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	14,803,740.00	14,803,740.00
031800100116	21030102	70131	000400000000013	02101	50323109	Consolidated Allowance	12,308,000.00	12,308,000.00
031800100116	21030101	70131	000400000000029	02101	50323109	Chief Registrar / Chief Registrar and Customary Court of Appeal	2,495,740.00	2,495,740.00
5 - OVERHEAD COST							18,400,000.00	18,400,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	2,800,000.00	2,800,000.00
031800100116	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,800,000.00	2,800,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	3,200,000.00	3,200,000.00
031800100116	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00
031800100116	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	700,000.00	700,000.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00
031800100116	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,400,000.00	3,400,000.00
031800100116	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00

Akwa Ibom State Judiciary

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,500,000.00	4,500,000.00
031800100116	22021021	70133	00002000001021	02101	50323105	Office and General	4,500,000.00	4,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00
031800100116	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	2,500,000.00

031800100117 AREA COURTS DIRECTORATE (24 AREA COURTS)

5 - OVERHEAD COST

5 - OVERHEAD COST			0.00	0.00
22020100	00002000000100	TRAVEL AND TRANSPORT	0.00	0.00
22020300	00002000000300	MATERIALS AND SUPPLIES	0.00	0.00
22020400	00002000000400	MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
22020500	00002000000500	TRAINING AND STAFF DEVELOPMENT	0.00	0.00

Akwa Ibom State Judiciary

Akwa Ibom State Judiciary							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00
970,000,000.00						SUMMARY		
						Revenue	136,700,000.00	136,700,000.00
						Capital Receipt	0.00	0.00
						TOTAL	136,700,000.00	136,700,000.00
						Personnel Cost	2,902,220,230.00	2,887,620,240.00
						Overhead Cost	1,613,500,000.00	1,029,500,000.00
						Consolidated Revenue Charges	900,728,440.00	900,728,44000
						SUB TOTAL	5,416,448,670.00	3,924,728,640.00
						Capital Expenditure	1,646,000,000.00	2,425,000,000.00
						Liability	0.00	0.00
031800100100 TOTAL Akwa Ibom State Judiciary						7,062,448,670.00	7,242,848,680.00	



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100100 Judicial Service Commission								
031801100101 OFFICE OF THE CHAIRMAN / COMMISSIONERS								
1 - REVENUE							1,900,000.00	1,120,000.00
	12020427		0000000000000000			REVENUE	1,900,000.00	1,120,000.00
031801100101	12020427	00000	0000000000000000	02101	50323105	Tenders Fees collected from Contractors	1,000,000.00	1,000,000.00
031801100101	12020616	00000	0000000000000000	02101	50323105	Sales of Unservicable Item	100,000.00	100,000.00
031801100101	12020651	00000	0000000000000000	02101	50323105	Sales of Customary Court Forms	800,000.00	20,000.00
3 - PERSONNEL COST							12,814,480.00	6,842,630.00
	21010000		00003000010100			SALARIES AND WAGES	12,814,480.00	6,842,630.00
031801100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,965,830.00	2,340,890.00
031801100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	70,550.00	71,830.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,911,530.00	1,575,040.00
031801100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	496,580.00	234,090.00
031801100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	2,500.00
031801100101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	480,830.00	232,760.00
031801100101	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	480,830.00	232,760.00
031801100101	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	480,830.00	232,760.00
031801100101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	1,920,000.00	1,920,000.00
5 - OVERHEAD COST							32,250,000.00	5,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
031801100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,250,000.00	1,200,000.00
031801100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
031801100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100101	22020402	70133	00002000000313	02101	50321602	Purchase of Office Furniture and Equipment (R)	2,050,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,100,000.00	1,400,000.00
031801100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
031801100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
031801100101	22020403	70133	00002000000403	02101	50321602	Maintenance of Commission Secretariat & Provision of Borehole (R)	2,000,000.00	0.00
031801100101	22020404	70133	00002000000404	02101	50321602	Construction of Generator House (R)	1,200,000.00	0.00
031801100101	22020404	70133	00002000000405	02101	50321602	Painting of Commission Secretariat (R)	1,000,000.00	0.00
031801100101	22020406	70133	00002000000406	02101	50321602	Painting of Commission Gate / Replacement of Signpost (R)	500,000.00	0.00
	22020501		00002000000501			Local Training	10,000,000.00	0.00
031801100101	22020501	70133	00002000000501	02101	50321602	Training and Development of Commission Members and Staff/Bars Conference (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	10,200,000.00	200,000.00
031801100101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100101	22020614	70133	00002000000614	02101	50321602	Recruitment, Examinations & Promotions Matters (including Printing of Forms) (R)	10,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
031801100101	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
031801100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
031801100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
031801100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							24,450,000.00	50,000,000.00
	33010100		00130010520100			RECRUITMENT, EXAMINATION AND PROMOTION MATTERS (INCLUDING PRINTING OF FORMS)	0.00	10,000,000.00
031801100101	33010109	70130	00130010520101	03101	50321602	Conduct of Serminar Examinations and Oral Interviews for Promotion for 2 Batches	0.00	10,000,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010600		00130010530100			LIBRARY DEVELOPMENT	0.00	2,000,000.00
031801100101	32010605	70130	00130010530101	03101	50321602	Purchase of 3 Books Shelves	0.00	1,000,000.00
031801100101	33010113	70130	00130010530102	03101	50321602	Purchase of Assorted Law Books	0.00	1,000,000.00
	32010500		00130010550100			PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	0.00	2,050,000.00
031801100101	32010505	70130	00130010550101	03101	50321602	1 No. Photocopier	0.00	6,000,000.00
031801100101	32010607	70130	00130010550102	03101	50321602	5 No. Refridgerator	0.00	450,000.00
031801100101	32010501	70130	00130010550103	03101	50321602	2 No. Desktop Computer with Printers UPS and Softwares	0.00	750,000.00
031801100101	32010608	70130	00130010550104	03101	50321602	"1 No. 42"" LG Television "	0.00	250,000.00
	32020100		00130010560100			PROVISION OF BOREHOLE	0.00	2 000 000.00
031801100101	32020101	70130	00130010560101	03101	50321602	Provision of Borehole	0.00	2,000,000.00
3301010000130010570100						PROVISION OF INTERNET	0.00	3,000,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100101	33010114	70130	00130010570101	03101	50321602	Service Charge & Subscription	0.00	3,000,000.00
	32010500		00130010580100			PURCHASE OF COMPUTERS/PHOTOCOPIERS AND ACCESSORIES	0.00	950,000.00
031801100101	32010501	70130	00130010580101	03101	50321602	2 No. Laptop Accessories and Softwares	0.00	500,000.00
031801100101	32010505	70130	00130010580102	03101	50321602	1 No. Photocopier	0.00	300,000.00
031801100101	32010514	70130	00130010580103	03101	50321602	1 No. 500Watt UPS	0.00	150,000.00
	32020300		00130010590100			CONSTRUCTION OF GENERATOR HOUSE	0.00	1,200,000.00
031801100101	32020305	70130	00130010590101	03101	50321602	Construction of Generator House	0.00	1,200,000.00
	32010300		00130010600100			PURCHASE/INSTALLATION OF GENERATOR	0.00	10,000,000.00
031801100101	32010305	70130	00130010600101	03101	50321602	Purchase/Installation of 1 No. 100KVA Generator	0.00	10,000,000.00
	32020100		00130010610100			PAINTING OF COMMISSION SECRETARIAT	0.00	1,000,000.00
031801100101	32020101	70130	00130010610101	03101	50321602	Painting of Commission Secretariat	0.00	1,000,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010400		00130010620100			PURCHASE OF MOTOR VEHICLE	0.00	7,300,000.00
031801100101	32010405	70130	00130010620101	03101	50321602	Purchase of 1 No. Motor Vehicle (Duty Vehicle)	0.00	7,300,000.00
	32020100		00040010990100			PAINTING OF COMMISSION GET/REPLACEMENT OF SIGNPOST	0.00	500,000.00
031801100101	32020101	70740	00040010990101	03101	50312105	Painting of Commission gate/Replacement of Signpost	0.00	500,000.00
	33010100		00050000030100			ACTIVITIES OF JUDICIAL SERVICE COMMISSION	24,450,000.00	10,000,000.00
031801100101	33010101	70330	00050000030101	03101	50321602	Library Development	2,000,000.00	0.00
031801100101	32010502	70130	00050000030102	03101	50321602	Purchase of Office Furniture and Equipment	2,050,000.00	0.00
031801100101	33010101	70130	00050000030103	03101	50321602	Provision of Internet	3,000,000.00	0.00
031801100101	32020305	70130	00050000030105	03101	50321602	Construction of Generators house	1,200,000.00	0.00
031801100101	33010109	70330	00050000030106	03101	50323109	Training and devt of 5 Judicial service Comm. Members and staff / Bar Conference	0.00	3,500,000.00
031801100101	32010405	70130	00050000030107	03101	50321602	Purchase of 1 No. Motor Vehicle (Duty Vehicle)	5,250,000.00	0.00
031801100101	33010109	70130	00050000030116	03101	50321602	Training for 5 No. Heads of Directorates	0.00	2,300,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100101	33010109	70130	00050000030117	03101	50321602	Training for 15 Staff at Lagos and Abuja including Seminar	0.00	1,000,000.00
031801100101	33010109	70130	00050000030118	03101	50321602	Training for 10 Staff at Enugu including Seminar	0.00	1,500,000.00
031801100101	33010109	70130	00050000030119	03101	50321602	Transport and DTA for Lawyer and Court Representatives	0.00	1,700,000.00
031801100101	32010501	70130	00050000030120	03101	50321602	Purchase of Computers/Photocopiers and Accessories	950,000.00	0.00
031801100101	32010305	70130	00050000030121	03101	50321602	Purchase/Installation of 1 No. 100KVA Generator	10,000,000.00	0.00

031801100102 OFFICE OF THE EXECUTIVE SECRETARY

3 - PERSONNEL COST7,588,790.0014,862,830.00

	21010000		00003000010100			SALARIES AND WAGES	7,588,790.00	14,862,830.00
031801100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,574,020.00	10,495,160.00
031801100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	76,760.00	186,630.00
031801100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,729,400.00	2,172,220.00
031801100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	357,340.00	1,049,510.00
031801100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	15,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	282,090.00	314,770.00
031801100102	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	282,090.00	314,770.00
031801100102	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	282,090.00	314,770.00
4 - CONSOLIDATED REVENUE FUND CHARGES							7,252,740.00	7,252,740.00
	21030100		00040000000100			REVENUE	7,252,740.00	7,252,740.00
031801100102	21030101	70131	00040000000101	02101	50323109	Executive Secretary	1,247,870.00	1,247,870.00
031801100102	21030102	70131	00040000000101	02101	50323109	Consolidated Allowance	6,004,870.00	6,004,870.00
5 - OVERHEAD COST							4,400,000.00	4,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
031801100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
031801100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	-500,000.00	-500,000.00
031801100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
031801100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	0.00
031801100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	(1,000,000.00)	-1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	2,000,000.00
031801100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	700,000.00
031801100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	(400,000.00)	300,000.00
031801100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,800,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
031801100102	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
2202060000002000000600						OTHER SERVICES	200,000.00	200,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
031801100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	0.00	0.00
031801100102	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

031801100103 ADMINISTRATION AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST							19,140,190.00	21,422,270.00
	21010000		00003000010100			SALARIES AND WAGES	19,140,190.00	21,422,270.00
031801100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,954,680.00	9,829,830.00
031801100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	184,740.00	187,640.00
031801100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,264,210.00	7,181,800.00
031801100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	695,460.00	982,980.00
031801100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
031801100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,436,590.00	0.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	24,730.00	57,970.00
031801100103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	715,760.00	399,850.00
031801100103	21010013	70131	00003000010113	02101	50323105	Robe Allowance	150,000.00	0.00
031801100103	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	715,760.00	399,850.00
031801100103	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	715,760.00	399,850.00
031801100103	21010016	70131	00003000010116	02101	50323105	Law Officer Allowance	300,000.00	0.00
031801100103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,980,000.00	1,980,000.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
031801100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
031801100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
031801100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
031801100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
031801100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
031801100103	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	200,000.00	200,000.00
031801100103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

031801100104 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST

							8,812,570.00	6,951,390.00
	21010000		00003000010100			SALARIES AND WAGES	8,812,570.00	6,951,390.00
031801100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,981,130.00	3,220,550.00
031801100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	188,320.00	230,880.00
031801100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,045,980.00	2,197,990.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	398,110.00	322,060.00
031801100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
031801100104	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	398,010.00	324,970.00
031801100104	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	398,010.00	324,970.00
031801100104	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	398,010.00	324,970.00
5 - OVERHEAD COST							1,300,000.00	1,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
031801100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
031801100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
031801100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
031801100104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
031801100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
031801100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
031801100104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

031801100105 RECRUITMENT DIRECTORATE

3 - PERSONNEL COST							5,039,820.00	4,153,090.00
	21010000		00003000010100			SALARIES AND WAGES	5,039,820.00	4,153,090.00
031801100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,465,460.00	2,023,560.00
031801100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	99,850.00	40,990.00
031801100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,878,140.00	1,279,060.00
031801100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	246,540.00	202,370.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	116,610.00	202,370.00
031801100105	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	116,610.00	202,370.00
031801100105	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	116,610.00	202,370.00
5 - OVERHEAD COST							1,300,000.00	1,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
031801100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
031801100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
031801100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
031801100105	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
031801100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
031801100105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

031801100106 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST15,713,430.004,001,080.00

	21010000		00003000010100			SALARIES AND WAGES	15,713,430.00	4,001,080.00
031801100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,362,620.00	1,925,720.00
031801100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,961,580.00	1,304,960.00
031801100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	736,260.00	192,600.00
031801100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	550,990.00	192,600.00
031801100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	550,990.00	192,600.00
031801100106	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	550,990.00	192,600.00

5 - OVERHEAD COST1,300,000.001,300,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
031801100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
031801100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
031801100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
031801100106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
031801100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
031801100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
031801100106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
031801100107 PROMOTION DIRECTORATE								
3 - PERSONNEL COST							9,302,320.00	5,911,680.00
	21010000		00003000010100			SALARIES AND WAGES	9,302,320.00	5,911,680.00
031801100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,091,370.00	2,794,860.00
031801100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	58,480.00	77,870.00
031801100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,128,160.00	1,917,730.00
031801100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	409,130.00	279,680.00
031801100107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
031801100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	537,560.00	279,680.00
031801100107	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	537,560.00	279,680.00
031801100107	21010014	70131	00003000010114	02101	50323105	Locus Linquo Allowance	537,560.00	279,680.00
5 - OVERHEAD COST							1,000,000.00	1,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
031801100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
031801100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
031801100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
031801100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
031801100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
031801100107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

Judicial Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3,500,000.00						SUMMARY		
						Revenue	1,900,000.00	1,120,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,900,000.00	1,120,000.00
						Personnel Cost	78,411,600.00	64,544,820.00
						Overhead Cost	42,750,000.00	16,000,000.00
						Consolidated Revenue Charges	7,252,740.00	7,252,740.00
						SUB TOTAL	128,414,340.00	87,797,560.00
						Capital Expenditure	24,450,000.00	3,500,000.00
						Liability	0.00	0.00
					031801100100	TOTAL Judicial Service Commission	152,864,340.00	91,297,560.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200100 Law Reform Commission								
032600200101 OFFICE OF THE CHAIRMAN/COMMISSIONER								
1 - REVENUE							2,000,000.00	4,000,000.00
	12020601		0000000000000000			REVENUE	2,000,000.00	4,000,000.00
032600200101	12020601	00000	0000000000000000	02101	50323105	Sales of AKS Laws (Customary Law Mannual)	1,000,000.00	2,000,000.00
032600200101	12020601	00000	0000000000000000	02101	50323105	Sales of Law Reform Commission Annual Report	1,000,000.00	2,000,000.00
3 - PERSONNEL COST							5,702,710.00	6,442,930.00
	21010000		00003000010100			SALARIES AND WAGES	5,702,710.00	6,442,930.00
032600200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,935,970.00	3,351,790.00
032600200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	79,670.00	22,760.00
032600200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,347,170.00	2,710,100.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	293,600.00	335,180.00
032600200101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	46,300.00	23,100.00
5 - OVERHEAD COST							21,200,000.00	5,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
032600200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
032600200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
032600200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
032600200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
032600200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	15,000,000.00	0.00
032600200101	22020501	70133	00002000000501	02101	50323105	Training/Capacity Building for Staff and Board Members of the Commission (R)	15,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	0.00
032600200101	22020712	70133	00002000000712	02101	50323105	Consultation and Research for Pre-review (R)	1,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
032600200101	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	700,000.00	700,000.00
032600200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	700,000.00
6 - CAPITAL EXPENDITURE							34,000,000.00	50,000,000.00
3301010000130007160100						REVISION, UPGRADING AND PRODUCTION OF OBSOLETE LAWS OF AKWA IBOM STATE	10,000,000.00	11,000,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200101	33010110	70130	00130007160101	03101	50323109	Mounting of sensitization workshops/seminar in the three Senatorial Districts	7,000,000.00	7,000,000.00
032600200101	33010113	70140	00130007160102	03101	50323109	Consultation and Research	0.00	1,000,000.00
032600200101	33010113	70140	00130007160103	03101	50323109	Actual Review of obsolete laws of the state	3,000,000.00	3,000,000.00
	33010100		00050007180100			PURCHASE OF LAW BOOKS, REPORTS, JOURNALS AND OTHER REFERENCE MATERIALS FOR THE COMMISSION LIBRARY	5,000,000.00	5,000,000.00
032600200101	33010113	70140	00050007180101	03101	50323109	Purchase of Law Books Margazines Journals periodicals and other Reference material	3,000,000.00	3,000,000.00
032600200101	32010605	70140	00050007180102	03101	50323109	Purchase of Shelves for Books	2,000,000.00	2,000,000.00
	33010100		00050007190100			TRAINING/CAPACITY BUILDING	0.00	15,000,000.00
032600200101	33010109	70150	00050007190101	03101	50323109	Training of Lawyers in Legal & Legislative drafting	0.00	3,000,000.00
032600200101	33010109	70150	00050007190102	03101	50323109	Training of Commissioners	0.00	10,000,000.00
032600200101	33010109	70150	00050007190103	03101	50323109	Training of staff of the Commission locally and overseas.	0.00	2,000,000.00
	32010600		00050007200100			PURCHASE OF FURNITURE AND OFFICE EQUIPMENTS	15,000,000.00	15,000,000.00
032600200101	32010601	70130	00050007200101	03101	50323109	Furnishing of Commission Office	10,000,000.00	10,000,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200101	32010501	70130	00050007200102	03101	50323109	Provision of Office Equipments	5,000,000.00	5,000,000.00
	33010100		00050007210100			INSTALLATION/DEVELOPMENT OF COMMISSION DATABASE	4,000,000.00	4,000,000.00
032600200101	33010114	70130	00050007210101	03101	50323109	Installation	1,000,000.00	1,000,000.00
032600200101	33010114	70130	00050007210102	03101	50323109	Development of Data Base	3,000,000.00	3,000,000.00

032600200102 OFFICE OF THE SECRETARY

3 - PERSONNEL COST							6,321,910.00	6,092,030.00
	21010000		00003000010100			SALARIES AND WAGES	6,321,910.00	6,092,030.00
032600200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,075,980.00	2,040,750.00
032600200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,503,120.00	1,821,850.00
032600200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	207,600.00	204,080.00
032600200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	1,425,350.00
032600200102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	360,000.00	0.00
032600200102	21010013	70131	00003000010113	02101	50323105	Robe Allowance	500,000.00	0.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200102	21010015	70131	00003000010115	02101	50323105	Journal/Research Allowance	300,000.00	0.00
032600200102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	600,000.00	600,000.00
032600200102	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	300,000.00	0.00
5 - OVERHEAD COST							2,700,000.00	2,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
032600200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
032600200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
032600200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
032600200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
032600200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
032600200102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

032600200103 ADMINISTRATION AND SUPPLY DEPARTMENT

3 - PERSONNEL COST17,825,460.0018,338,660.00

	21010000		00003000010100			SALARIES AND WAGES	17,825,460.00	18,338,660.00
032600200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,626,350.00	8,990,620.00
032600200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	109,250.00
032600200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,236,470.00	7,189,450.00
032600200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	962,640.00	899,060.00
032600200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	10,000.00
032600200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,140,280.00

5 - OVERHEAD COST1,300,000.001,300,000.00

22020100	000020000000100					TRAVEL AND TRANSPORT	400,000.00	400,000.00
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Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
032600200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
032600200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
032600200103	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00

032600200104 ACCOUNT AND FINANCE DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	8,215,420.00	6,749,320.00
032600200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,327,860.00	3,493,300.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,454,770.00	2,906,690.00
032600200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	432,790.00	349,330.00
5 - OVERHEAD COST							1,100,000.00	1,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
032600200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032600200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
032600200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032600200105 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST4,553,760.003,879,100.00

	21010000		00003000010100			SALARIES AND WAGES	4,553,760.00	3,879,100.00
032600200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,495,940.00	2,106,650.00
032600200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,808,230.00	1,561,780.00
032600200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	249,590.00	210,670.00

5 - OVERHEAD COST1,100,000.001,100,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
032600200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
032600200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00
032600200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
032600200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032600200105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032600200106 LEGAL RESEARCH DEPARTMENT

3 - PERSONNEL COST							3,971,560.00	3,224,420.00
	21010000		00003000010100			SALARIES AND WAGES	3,971,560.00	3,224,420.00
032600200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,363,020.00	1,683,280.00
032600200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,012,240.00	1,372,810.00
032600200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	136,300.00	168,330.00
032600200106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	360,000.00	0.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200106	21010013	70131	00003000010113	02101	50323105	Robe Allowance	500,000.00	0.00
032600200106	21010015	70131	00003000010115	02101	50323105	Journal/Research Allowance	300,000.00	0.00
032600200106	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	300,000.00	0.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
032600200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
032600200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
032600200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032600200106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
032600200107 INFORMATION COMMUNICATION TECHNOLOGY								
3 - PERSONNEL COST							8,992,550.00	1,716,350.00
	21010000		00003000010100			SALARIES AND WAGES	8,992,550.00	1,716,350.00
032600200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,852,580.00	918,420.00
032600200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,654,710.00	706,090.00
032600200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	485,260.00	91,840.00
5 - OVERHEAD COST							1,000,000.00	1,000,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
032600200107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Law Reform Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032600200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
032600200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032600200107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Law Reform Commission

Law Reform Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
50,000,000.00					032600200100	SUMMARY		
						Revenue	2,000,000.00	4,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	2,000,000.00	4,000,000.00
						Personnel Cost	55,583,370.00	46,442,810.00
						Overhead Cost	29,600,000.00	13,600,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	85,183,370.00	60,042,810.00
						Capital Expenditure	34,000,000.00	50,000,000.00
						Liability	0.00	0.00
TOTAL Law Reform Commission							119,183,370.00	110,042,810.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

032600100100 Ministry of Justice

032600100101 ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMISSIONER

1 - REVENUE **700,000.00** **1,700,000.00**

	12020465		0000000000000000			REVENUE	700,000.00	1,700,000.00
032600100101	12020465	00000	0000000000000000	02101	50323105	Public Trustee and Administration	500,000.00	1,500,000.00
032600100101	12020601	00000	0000000000000000	02101	50323105	Sales of Unserviceable Items	100,000.00	100,000.00
032600100101	12020640	00000	0000000000000000	02101	50323105	Sales of High Court Civil Procedure	100,000.00	100,000.00

3 - PERSONNEL COST **32,973,900.00** **6,198,000.00**

	21010000		00003000010100			SALARIES AND WAGES	32,973,900.00	6,198,000.00
032600100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,117,360.00	3,154,090.00
032600100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	147,040.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,444,800.00	2,576,460.00
032600100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	411,740.00	315,410.00
032600100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
032600100101	21010005	70131	00003000010106	02101	50323105	Robe allowance for HAG/SG	25,000,000.00	0.00
5 - OVERHEAD COST							978,950,000.00	716,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
032600100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	16,200,000.00	1,200,000.00
032600100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
032600100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
032600100101	22020305	70330	00002000000306	03101	50323105	Collation of Court Judgments across the Country (R)	4,000,000.00	0.00
032600100101	22020305	70330	00002000000306	02101	50323105	Printing /Publication of Court Judgments (R)	6,000,000.00	0.00
032600100101	22020305	70330	00002000000312	02101	50323105	Collation of Legislative Briefs from LGAs and the State GovernmentV (R)	1,000,000.00	0.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	22020305	70330	00002000000313	02101	50323105	Drafting and Production of Executive Bills (R)	1,000,000.00	0.00
032600100101	22020305	70330	00002000000314	02101	50323105	Gazetting of Laws and Dissemination (R)	1,000,000.00	0.00
032600100101	22020313	70330	00002000000315	02101	50323105	Production of Executive Bills (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	2,900,000.00
032600100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00
032600100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	1,000,000.00
032600100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	25,000,000.00	0.00
032600100101	22020501	70330	00002000000534	02101	50323105	Training of 5 No. Law Officers in Legal and Legislative Drafting (R)	2,000,000.00	0.00
032600100101	22020501	70330	00002000000535	02101	50323105	Training of 5 No Law officers in Environmental Law (R)	2,000,000.00	0.00
032600100101	22020501	70330	00002000000536	02101	50323105	Training of 5No Law Officers in Oil and Gas Law (R)	2,000,000.00	0.00
032600100101	22020501	70330	00002000000537	02101	50323105	Training of 5No.Law officers in Aeronautic Law (R)	1,000,000.00	0.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	22020501	70330	00002000000538	02101	50323105	Training of 5No.Law Officers in Taxation Law (IGR) (R)	1,000,000.00	0.00
032600100101	22020501	70330	00002000000539	02101	50323105	Training of 10No Law Officers in Information & Technology Law (R)	2,000,000.00	0.00
032600100101	22020501	70330	00002000000540	02101	50323105	Training of 10No Law Officers in Courses in Dispute Resolution Arbitration (R)	2,000,000.00	0.00
032600100101	22020501	70330	00002000000541	02101	50323105	Training of 10No Law Officers in Criminal Justice Law, other Relevant Courses (R)	1,000,000.00	0.00
032600100101	22020501	70330	00002000000542	02101	50323105	Training of 5No. Law Officers on Forensic Analysis (R)	2,000,000.00	0.00
032600100101	22020501	70330	00002000000543	02101	50323105	Capacity Building for other 150 No. Staff of MOJ (R)	10,000,000.00	20,000,000.00
	22020600		00002000000600			OTHER SERVICES	680,550,000.00	640,550,000.00
032600100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	900,000.00	900,000.00
032600100101	22020610	70133	00002000000610	02101	50323105	Other Services	24,650,000.00	24,650,000.00
032600100101	22020620	70133	00002000000620	02101	50323105	Case Management	600,000,000.00	615,000,000.00
032600100101	22030107	70330	00002000000676	02101	50323105	Furnishing of 12No. out Station Offices (R)	6,000,000.00	6,000,000.00
032600100101	22020605	70330	00002000000677	02101	50323105	Fumigation of MOJ Headquarters 12 No. out-Stations and Legal Aid Council Offices (R)	4,000,000.00	0.00
032600100101	22020813	70330	00002000000678	02101	50323105	Lawyers Practice Stamp & Seal (R)	25,000,000.00	0.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	22020703	70330	00002000000679	02101	50323105	Support for Nigerian Law School Extern Programme (R)	2,000,000.00	0.00
032600100101	22020703	70330	00002000000680	02101	50323105	Legal support to Activities of Civil Society organizations on women’s Rights, Child Right, Gender Discrimination PLWHA (R)	5,000,000.00	0.00
032600100101	22020640	70330	00002000000682	02101	50323105	Volunteer Advocacy (for pro bono cases) (R)	2,000,000.00	0.00
032600100101	22020640	70330	00002000000683	02101	50323105	Criminal/Civil Justice Administration Review Committee (R)	3,000,000.00	0.00
032600100101	22020640	70330	00002000000684	02101	50323105	Activities of Commission of Enquiries/Elections Petitions (R)	3,000,000.00	0.00
032600100101	22020640	70330	00002000000686	02101	50323105	Activities for the Commencement of New Legal Year (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	205,000,000.00	48,000,000.00
032600100101	22020703	70133	00002000000703	02101	50323105	Legal Services	48,000,000.00	48,000,000.00
032600100101	22020703	70330	00002000000739	02101	50323105	Payment of Professional Fees to Hired Lawyers (R)	45,000,000.00	0.00
032600100101	22020640	70330	00002000000740	02101	50323105	Provision of Materials and Evidences (R)	5,000,000.00	0.00
032600100101	22020640	70330	00002000000741	02101	50323105	Practising Fees for Law Officers (R)	75,000,000.00	0.00
032600100101	22020640	70330	00002000000742	02101	50323105	Estate Management (R)	7,000,000.00	0.00
032600100101	22020640	70330	00002000000743	02101	50323105	Indigent (Social Service) Support Programme (R)	3,000,000.00	0.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	22020640	70330	00002000000744	02101	50323105	Crime Scene Investigation and Analysis (R)	5,000,000.00	0.00
032600100101	22020640	70330	00002000000745	02101	50323105	Crime Scene Investigation (Evidence) (R)	2,000,000.00	0.00
032600100101	22020640	70330	00002000000746	02101	50323105	Project Monitoring Activities/Followup (R)	10,000,000.00	0.00
032600100101	22020640	70330	00002000000747	02101	50323105	Budget Preparation (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	46,500,000.00	21,500,000.00
032600100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
032600100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
032600100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00
032600100101	22021027	70330	00002000001027	02101	50323105	Participation of 160 No. Law Officers at National Bar Conferences (R)	15,000,000.00	0.00
032600100101	22020640	70330	00002000001028	02101	50323105	Participation of 20 No. Law Officers at International Bar Conference (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00
032600100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	1,100,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021200		00002000001200			SUBVENTION	200,000.00	200,000.00
032600100101	22021201	70133	00002000001201	02101	50323105	Subvention	200,000.00	200,000.00
6 - CAPITAL EXPENDITURE							268,000,000.00	230,000,000.00
	32010200		00110001000100			CRIMINAL FORENSIC INVESTIGATION/EVIDENCE	0.00	20,000,000.00
032600100101	32010206	70330	00110001000101	03101	50323109	Crime scene investigation and Analysis	0.00	12,000,000.00
032600100101	32010206	70330	00110001000104	03101	50323109	Crime scene investigation (Evidence)	0.00	8,000,000.00
	32010500		00110003480100			OTHER ACTIVITIES OF MINISTRY OF JUSTICE	138,000,000.00	0.00
032600100101	32010501	70330	00110003480103	02101	50323109	Purchase of 10 No. Units of Computers, Printers and accessories	3,000,000.00	0.00
032600100101	32010501	70330	00110003480103	02101	50323105	Purchase of 10 No. Units Computer sets	10,000,000.00	0.00
032600100101	32010405	70330	00110003480104	02101	50323105	Purchase of 1 No. Toyota Corolla Car (2019 model)for Ministry of Justice and Estate Monitoring	15,000,000.00	0.00
032600100101	32010405	70330	00110003480105	02101	50323109	Purchase of Haice Bus (18 Seaters)	27,000,000.00	0.00
032600100101	32010501	70330	00110003480106	02101	50323105	Purchase of 1 No. Power Generating Set (350VA)	30,000,000.00	0.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	32010501	70330	00110003480107	02101	50323109	Purchase of 4 Sets of Fire Fighting equipment	4,000,000.00	0.00
032600100101	32010405	70330	00110003480108	02101	50323105	Purchase of 1 No. Utility Vehicles (Hilux) for Ministry of Justice and Estate Monitoring	25,000,000.00	0.00
032600100101	32020101	70610	00110003480109	03101	50323109	Renovation of 3 No Office accomodation for the 3 No. new Judicial division	12,000,000.00	10,000,000.00
032600100101	32010501	70330	00110003480110	03101	50323109	Purchase of Office Equipment for the 3 New Judicial Divisions	7,000,000.00	6,000,000.00
032600100101	33010114	70330	00110003480111	03101	50323109	Establishment of Database and Communication Technology (ICT) Unit	5,000,000.00	5,000,000.00
032600100101	33010109	70330	00110003480112	03101	50323109	Participation of 160 No. Law Officers at National Bar Conferences	0.00	30,000,000.00
032600100101	33010121	70330	00110003480113	03101	50323109	Volunteer advocacy (for pro bono cases)	0.00	5,000,000.00
032600100101	33010121	70330	00110003480114	03101	50323109	Criminal/Civil Justice Administration Review Committee	0.00	0.00
032600100101	32010614	70330	00110003480115	03101	50323109	Robe Allowance	0.00	25,000,000.00
032600100101	33010121	70330	00110003480116	03101	50323109	Activities of Commission of Enquiries/Elections Petitions	0.00	10,000,000.00
032600100101	33010109	70130	00110003480117	03101	50323109	Participation of 20 No. Law Officers at International Bar Conference	0.00	15,000,000.00
032600100101	33010110	70330	00110003480118	03101	50323109	Activities for the Commencement of New Legal Year	0.00	10,000,000.00
032600100101	33010109	70330	00110003480119	03101	50323109	Capacity Building for other 100 No. staff of MOJ	0.00	0.00

Ministry of Justice

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	32020101	70610	00110003480120	03101	50323109	Fumigation of MOJ Headquarters 12 No. out-stations and Legal Aid Council Offices	0.00	0.00
032600100101	32010615	70330	00110003480121	03101	50323109	Lawyers Practice Stamp & Seal	0.00	40,000,000.00
032600100101	33010121	70330	00110003480122	03101	50323109	Support for Nigerian Law School Extern Programme	0.00	5,000,000.00
032600100101	33010121	70330	00110003480123	03101	50323109	Legal support to Activities of Civil Society organizations on women’s Rights Child Right Gender Discrimination PLWHA	0.00	10,000,000.00
	33010100		00130002100100			LAW REPORTING OF HIGH COURT DECISIONS	0.00	15,000,000.00
032600100101	33010113	70330	00130002100101	03101	50323109	Collation of Court Judgments across the Country	0.00	6,000,000.00
032600100101	33010113	70330	00130002100102	03101	50323109	Printing /Publication of Court Judgments	0.00	9,000,000.00
	33010100		00130003160100			PRODUCTION/UPDATING AND REVISION OF AKWA IBOM STATE LAWS	65,000,000.00	40,000,000.00
032600100101	33010113	70330	00130003160101	03101	50323105	Collation/compilation of laws passed by AKHA	20,000,000.00	30,000,000.00
032600100101	33010113	70330	00130003160103	03101	50323105	Revision, Updating Processes	10,000,000.00	0.00
032600100101	33010113	70130	00130003160104	03101	50323109	Dissemination of Published laws of Aks	15,000,000.00	10,000,000.00
032600100101	33010113	70330	00130003160105	02101	50323105	Publication of all AKS Laws	20,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130003210100			COLLATION OF LEGISLATIVE BRIEFS	0.00	13,000,000.00
032600100101	33010113	70330	00130003210101	03101	50323109	Collation of legislative briefs from LGAs and the State Government	0.00	3,000,000.00
032600100101	33010113	70330	00130003210102	03101	50323109	Drafting and production of Executive Bills	0.00	3,000,000.00
032600100101	33010113	70330	00130003210104	03101	50323109	Gazetting of laws	0.00	2,000,000.00
	33010100		00130004430100			PAYMENT OF PROFESSIONAL FEES TO LAW FIRMS AND LEGAL EXPERTS	0.00	125,000,000.00
032600100101	33010113	70133	00130004430102	03101	50323109	Provision of materials and Evidences	0.00	5,000,000.00
032600100101	33010112	70133	00130004430103	03101	50323109	Practising fees for law officers	0.00	70,000,000.00
	33010100		00050003480100			PURCHASE OF LAW BOOKS FOR THE MINISTRY OF JUSTICE LIBRARIES	65,000,000.00	30,000,000.00
032600100101	33010113	70330	00050003480101	03101	50323109	Purchase of Current Law Books MagazinesPeriodicals Journals and other Publications for headquarters library and 3 newly created judicial divisions	50,000,000.00	20,000,000.00
032600100101	32010605	70330	00050003480104	03101	50323109	Purchase of 4No. Book shelves for Headquarters library	3,000,000.00	5,000,000.00
032600100101	33010113	70950	00050003480108	03101	50323109	Purchase of Law books/Reports for 12 No. out stations in Urue Offong/Oruko Village-Urue offong/Oruko Nung Atai-Okobo Nelson street Ikot Akpan Afaha-Ukanafun Ibiaku Ntok Okpo-Ikono No3 Ikot Umiang road etc	12,000,000.00	5,000,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050003980100			SPECIALIZED TRAINING PROGRAMME FOR LAW OFFICERS (CRASH PROGRAMME)	0.00	30,000,000.00
032600100101	33010109	70330	00050003980101	03101	50323109	Training of 5 No. Law Officers in Legal and Legislative Drafting	0.00	5,000,000.00
032600100101	33010109	70330	00050003980102	03101	50323109	Training of 5 No Law officers in Environmental Law	0.00	2,500,000.00
032600100101	33010109	70330	00050003980103	03101	50323109	Training of 5 No Law officers in Oil and Gas Law	0.00	2,500,000.00
032600100101	33010109	70330	00050003980104	03101	50323109	Training of 5 No.law officers in Aeronautic Law	0.00	2,500,000.00
032600100101	33010109	70330	00050003980105	03101	50323109	Training of 5 No.law officers in taxation law (IGR)	0.00	2,500,000.00
032600100101	33010109	70330	00050003980106	03101	50323109	Training of 10 No Law officers in Information & Technology Law	0.00	2,500,000.00
032600100101	33010109	70330	00050003980107	03101	50323109	Training of 10 No Law officers in Courses in Dispute Resolution Arbitration	0.00	5,000,000.00
032600100101	33010109	70330	00050003980108	03101	50323109	Training of 10 No Law officers in Criminal Justice Law other Relevant courses	0.00	2,500,000.00
032600100101	33010109	70330	00050003980109	03101	50323109	Training of 5 No. Law Officers on Forensic analysis	0.00	5,000,000.00
	33010100		00060001490100			ESTATE ADMINISTRATION	0.00	10,000,000.00
032600100101	33010113	71040	00060001490101	03101	50323109	Indigent (Social Service) Support programme	0.00	3,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100101	33010113	70610	00060001490103	03101	50323109	Estate Management	0.00	7,000,000.00
032600100102 SOLICITOR-GENERAL/ OFFICE OF THE PERMANENT SECRETARY								
1 - REVENUE							51,000,000.00	103,200,000.00
	12020440		00000000000000			REVENUE	51,000,000.00	103,200,000.00
032600100102	12020440	00000	00000000000000	02101	50323105	Agreement Fee/Consultancy Services	50,000,000.00	100,000,000.00
032600100102	12020601	00000	00000000000000	02101	50323105	Sales of Revised Edition Law	1,000,000.00	1,500,000.00
3 - PERSONNEL COST							7,017,680.00	5,324,430.00
	21010000		00003000010100			SALARIES AND WAGES	7,017,680.00	5,324,430.00
032600100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,546,020.00	1,448,750.00
032600100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,660.00	115,170.00
032600100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,280,400.00	1,210,630.00
032600100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	154,600.00	144,880.00
032600100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,000,000.00	2,400,000.00
5 - OVERHEAD COST							12,700,000.00	12,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
032600100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
032600100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00
032600100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
032600100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,200,000.00	7,200,000.00
032600100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00
032600100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	4,100,000.00	4,100,000.00
	22020600		00002000000600			OTHER SERVICES	400,000.00	400,000.00
032600100102	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
032600100102	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
032600100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

032600100103 ADMINISTRATION/SUPPLIES DEPARTMENT

3 - PERSONNEL COST							42,029,690.00	34,712,210.00
	21010000		00003000010100			SALARIES AND WAGES	42,029,690.00	34,712,210.00
032600100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,347,570.00	17,935,580.00
032600100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	137,140.00	499,420.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,969,600.00	14,458,650.00
032600100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,134,760.00	1,793,560.00
032600100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	25,000.00
032600100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	0.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
032600100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
032600100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
032600100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
032600100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032600100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032600100104 ACCOUNTS AND FINANCE DEPARTMENT

3 - PERSONNEL COST18,427,590.0014,405,270.00

	21010000		00003000010100			SALARIES AND WAGES	18,427,590.00	14,405,270.00
032600100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,662,170.00	7,395,570.00
032600100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	74,980.00
032600100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,794,200.00	6,190,160.00
032600100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	966,220.00	739,560.00
032600100104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

5 - OVERHEAD COST1,400,000.001,400,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	300,000.00	300,000.00
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Ministry of Justice

Ministry of Justice							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
032600100104	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
032600100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
032600100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
032600100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
032600100104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

032600100105 CIVIL LITIGATION DEPARTMENT

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	102,003,110.00	111,423,790.00
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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,477,590.00	27,917,170.00
032600100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,360.00	59,700.00
032600100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,298,400.00	21,542,600.00
032600100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,847,760.00	2,791,720.00
032600100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,356,000.00	7,412,600.00
032600100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	9,360,000.00	12,600,000.00
032600100105	21010013	70131	00003000010113	02101	50323105	Robe Allowance	11,000,000.00	17,500,000.00
032600100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,800,000.00	10,800,000.00
032600100105	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	7,800,000.00	10,800,000.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
032600100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
220203000002000000300						MATERIALS AND SUPPLIES	450,000.00	450,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
032600100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	350,000.00	350,000.00
032600100105	22020610	70133	00002000000610	02101	50323105	Other Services	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
032600100105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

032600100106 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							17,076,480.00	13,066,930.00
	21010000		00003000010100			SALARIES AND WAGES	17,076,480.00	13,066,930.00
032600100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,310,160.00	6,900,180.00
032600100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	32,300.00	62,190.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,477,300.00	5,129,440.00
032600100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	831,020.00	690,020.00
032600100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	285,100.00
5 - OVERHEAD COST							1,280,000.00	1,280,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
032600100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
032600100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
032600100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	180,000.00	180,000.00
032600100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
032600100106	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

032600100107 LEGAL DRAFTING DEPARTMENT

3 - PERSONNEL COST							35,603,870.00	61,447,030.00
	21010000		00003000010100			SALARIES AND WAGES	35,603,870.00	61,447,030.00
032600100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,601,200.00	10,653,620.00
032600100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,460,900.00	8,457,450.00
032600100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,060,120.00	1,065,360.00
032600100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	1,710,600.00
032600100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,880,000.00	5,760,000.00
032600100107	21010013	70131	00003000010113	02101	50323105	Robe Allowance	4,000,000.00	8,000,000.00
032600100107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	21,000,000.00
032600100107	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	4,800,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
032600100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
032600100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
032600100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
032600100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
032600100107	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00

032600100108 ESTATE ADMINISTRATION DEPARTMENT

3 - PERSONNEL COST	44,424,650.00	30,455,240.00
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Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	44,424,650.00	30,455,240.00
032600100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,249,770.00	11,020,340.00
032600100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,022,400.00	7,862,270.00
032600100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,324,980.00	1,102,030.00
032600100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,500.00	1,710,600.00
032600100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,600,000.00	2,160,000.00
032600100108	21010013	70131	00003000010113	02101	50323105	Robe Allowance	5,000,000.00	3,000,000.00
032600100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,000,000.00	1,800,000.00
032600100108	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	3,000,000.00	1,800,000.00
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
032600100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
032600100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
032600100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
032600100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

032600100109 PUBLIC PROSECUTION DEPARTMENT

3 - PERSONNEL COST							113,011,970.00	109,058,550.00
	21010000		00003000010100			SALARIES AND WAGES	113,011,970.00	109,058,550.00
032600100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,498,180.00	27,032,630.00
032600100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	28,380.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,301,300.00	21,066,780.00
032600100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,949,820.00	2,703,260.00
032600100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,504,600.00	7,127,500.00
032600100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	11,520,000.00	12,600,000.00
032600100109	21010013	70131	00003000010113	02101	50323105	Robe Allowance	16,000,000.00	17,500,000.00
032600100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	9,600,000.00	10,500,000.00
032600100109	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	9,600,000.00	10,500,000.00
5 - OVERHEAD COST							1,970,000.00	1,970,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
032600100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	570,000.00	570,000.00
032600100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
032600100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
032600100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
032600100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
032600100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

032600100110 LEGAL ADVICE AND CRIMINAL DIVI

3 - PERSONNEL COST							31,875,590.00	28,132,670.00
	21010000		00003000010100			SALARIES AND WAGES	31,875,590.00	28,132,670.00
032600100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,976,440.00	8,440,310.00
032600100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,510.00	55,800.00
032600100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,761,600.00	6,827,430.00
032600100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	997,640.00	844,030.00

Ministry of Justice

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
032600100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	285,100.00
032600100110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,520,000.00	2,880,000.00
032600100110	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,500,000.00	4,000,000.00
032600100110	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,100,000.00	2,400,000.00
032600100110	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,100,000.00	2,400,000.00

032600100111 ROBBERY AND FIRE ARMS

3 - PERSONNEL COST37,043,520.0029,931,790.00

	21010000		00003000010100			SALARIES AND WAGES	37,043,520.00	29,931,790.00
032600100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,573,550.00	7,981,410.00
032600100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	23,510.00	37,200.00
032600100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,205,500.00	6,013,840.00
032600100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	957,360.00	798,140.00
032600100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,603,600.00	3,421,200.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100111	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,880,000.00	2,880,000.00
032600100111	21010013	70131	00003000010113	02101	50323105	Robe Allowance	4,000,000.00	4,000,000.00
032600100111	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	2,400,000.00
032600100111	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	2,400,000.00

032600100112 LIBRARY DIVISION

3 - PERSONNEL COST0.000.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	0.00
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5 - OVERHEAD COST1,350,000.001,350,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
032600100112	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
032600100112	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
032600100112	22020303	70133	000020000000303	02101	50323105	Newspapers	80,000.00	80,000.00

Ministry of Justice

Ministry of Justice							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	20,000.00	20,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
032600100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
032600100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
032600100112	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
032600100112	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	70,000.00	70,000.00
032600100112	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

032600100113 ALTERNATIVE DISPUTE RESOLUTION

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	34,417,970.00	27,245,820.00
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Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,846,340.00	10,389,820.00
032600100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	32,300.00	83,550.00
032600100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,248,800.00	7,863,270.00
032600100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,184,630.00	1,038,980.00
032600100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,900.00	570,200.00
032600100113	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,880,000.00	1,800,000.00
032600100113	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,000,000.00	2,500,000.00
032600100113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	1,500,000.00
032600100113	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	1,500,000.00

032600100201 DPP ABAK

3 - PERSONNEL COST							23,863,800.00	15,211,210.00
	21010000		00003000010100			SALARIES AND WAGES	23,863,800.00	15,211,210.00
032600100201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,578,020.00	4,911,110.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,280.00	65,970.00
032600100201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,813,600.00	3,703,020.00
032600100201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	757,800.00	491,110.00
032600100201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	0.00
032600100201	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	1,440,000.00
032600100201	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,500,000.00	2,200,000.00
032600100201	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,500,000.00	1,200,000.00
032600100201	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,500,000.00	1,200,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600100301 DPP ETINAN

3 - PERSONNEL COST

							33,095,840.00	30,141,430.00
	21010000		00003000010100			SALARIES AND WAGES	33,095,840.00	30,141,430.00
032600100301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,919,490.00	7,723,940.00
032600100301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,333,000.00	5,977,770.00
032600100301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	891,950.00	774,390.00
032600100301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,425,330.00
032600100301	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,600,000.00	3,240,000.00
032600100301	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,500,000.00	5,000,000.00
032600100301	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,000,000.00	3,000,000.00
032600100301	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	3,000,000.00	3,000,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600100401 DPP EKET

3 - PERSONNEL COST							27,093,100.00	23,341,890.00
	21010000		00003000010100			SALARIES AND WAGES	27,093,100.00	23,341,890.00
032600100401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,615,450.00	6,829,700.00
032600100401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	239,900.00	246,360.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,764,800.00	5,112,460.00
032600100401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	861,550.00	682,970.00
032600100401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,400.00
032600100401	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,160,000.00	2,160,000.00
032600100401	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,000,000.00	3,000,000.00
032600100401	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,800,000.00	1,800,000.00
032600100401	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,800,000.00	1,800,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600100501 DPP IKOT EKPENE

3 - PERSONNEL COST

							29,542,390.00	27,153,360.00
	21010000		00003000010100			SALARIES AND WAGES	29,542,390.00	27,153,360.00
032600100501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,529,170.00	7,561,570.00
032600100501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	30,300.00
032600100501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,104,200.00	6,270,030.00
032600100501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	852,920.00	756,160.00
032600100501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	855,300.00
032600100501	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,880,000.00	2,880,000.00
032600100501	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,000,000.00	4,000,000.00
032600100501	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,400,000.00	2,400,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100501	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,400,000.00	2,400,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
032600100601 DPP ORON								
3 - PERSONNEL COST							25,610,230.00	24,674,100.00
	21010000		00003000010100			SALARIES AND WAGES	25,610,230.00	24,674,100.00
032600100601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,052,130.00	6,525,830.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,290.00	31,290.00
032600100601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,501,600.00	5,214,200.00
032600100601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	805,210.00	652,580.00
032600100601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	570,200.00
032600100601	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,520,000.00	2,880,000.00
032600100601	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,500,000.00	4,000,000.00
032600100601	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,100,000.00	2,400,000.00
032600100601	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	2,100,000.00	2,400,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600100701 DPP MKPAT ENIN

3 - PERSONNEL COST							10,399,730.00	8,710,810.00
	21010000		00003000010100			SALARIES AND WAGES	10,399,730.00	8,710,810.00
032600100701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,953,540.00	3,038,800.00
032600100701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	75,040.00	48,120.00
032600100701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,055,800.00	2,400,010.00
032600100701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	395,350.00	303,880.00
032600100701	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	720,000.00	720,000.00
032600100701	21010013	70131	00003000010113	02101	50323105	Robe Allowance	1,000,000.00	1,000,000.00
032600100701	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	600,000.00	600,000.00
032600100701	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	600,000.00	600,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100701	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600100801 DPP UKANAFUN

3 - PERSONNEL COST							17,509,320.00	15,450,080.00
	21010000		00003000010100			SALARIES AND WAGES	17,509,320.00	15,450,080.00
032600100801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,162,470.00	4,116,850.00
032600100801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,055,300.00	3,336,440.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600100801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	516,250.00	411,690.00
032600100801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	285,100.00
032600100801	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00
032600100801	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,500,000.00	2,500,000.00
032600100801	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00
032600100801	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00

Ministry of Justice

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
032600100801	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600100901 DPP IKOT ABASI

3 - PERSONNEL COST13,790,330.0014,412,510.00

	21010000		00003000010100			SALARIES AND WAGES	13,790,330.00	14,412,510.00
032600100901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,442,390.00	3,598,950.00
032600100901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,628,400.00	2,868,560.00
032600100901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	444,240.00	359,900.00
032600100901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	285,100.00
032600100901	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00
032600100901	21010013	70131	00003000010113	02101	50323105	Robe Allowance	0.00	2,500,000.00
032600100901	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00
032600100901	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00

5 - OVERHEAD COST1,380,000.001,380,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600100901	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600101001 DPP OKOBO

3 - PERSONNEL COST

							9,863,560.00	8,356,810.00
	21010000		00003000010100			SALARIES AND WAGES	9,863,560.00	8,356,810.00
032600101001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,914,690.00	2,406,130.00
032600101001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,311,700.00	1,934,770.00
032600101001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	291,470.00	240,610.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600101001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,300.00
032600101001	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	720,000.00	720,000.00
032600101001	21010013	70131	00003000010113	02101	50323105	Robe Allowance	1,000,000.00	1,000,000.00
032600101001	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	600,000.00	600,000.00
032600101001	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	600,000.00	600,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600101001	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

Ministry of Justice

Ministry of Justice							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600101101 DPP ITU								
3 - PERSONNEL COST							20,996,600.00	18,749,690.00
	21010000		00003000010100			SALARIES AND WAGES	20,996,600.00	18,749,690.00
032600101101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,546,830.00	4,763,680.00
032600101101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	24,130.00
032600101101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,709,390.00	3,870,210.00
032600101101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	554,680.00	476,370.00
032600101101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,300.00
032600101101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,160,000.00	2,160,000.00
032600101101	21010013	70131	00003000010113	02101	50323105	Robe Allowance	3,000,000.00	3,000,000.00
032600101101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,800,000.00	1,800,000.00
032600101101	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,800,000.00	1,800,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
22020100 00002000000100						TRAVEL AND TRANSPORT	520,000.00	520,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600101101	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600101201 DPP IKONO

3 - PERSONNEL COST

							18,899,710.00	17,241,920.00
	21010000		00003000010100			SALARIES AND WAGES	18,899,710.00	17,241,920.00
032600101201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,414,100.00	4,573,790.00
032600101201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,218,500.00	4,055,450.00
032600101201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	541,410.00	457,380.00
032600101201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,300.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600101201	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	1,800,000.00
032600101201	21010013	70131	00003000010113	02101	50323105	Robe Allowance	2,500,000.00	2,500,000.00
032600101201	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,500,000.00	1,500,000.00
032600101201	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	1,500,000.00	1,500,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600101201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600101301 DPP URUE-OFFONG ORUKO

3 - PERSONNEL COST	10,598,260.00	9,434,380.00
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Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	10,598,260.00	9,434,380.00
032600101301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,682,240.00	2,332,360.00
032600101301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,876,400.00	1,667,980.00
032600101301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	268,220.00	233,240.00
032600101301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	2,280,800.00
032600101301	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	720,000.00	720,000.00
032600101301	21010013	70131	00003000010113	02101	50323105	Robe Allowance	1,000,000.00	1,000,000.00
032600101301	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	600,000.00	600,000.00
032600101301	21010037	70131	00003000010137	02101	50323105	Security Personnel Allowance	600,000.00	600,000.00
5 - OVERHEAD COST							1,380,000.00	1,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00

Ministry of Justice

Ministry of Justice							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600101301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600101401 DPP IBESIKPO ASUTAN

5 - OVERHEAD COST

1,380,000.00

1,380,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00

Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600101401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600101501 DPP IBIONO IBOM

5 - OVERHEAD COST1,380,000.001,380,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	520,000.00	520,000.00
032600101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600101501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

032600101601 DPP ESSIEN UDIM

5 - OVERHEAD COST1,380,000.001,380,000.00

2202010000002000000100						TRAVEL AND TRANSPORT	520,000.00	520,000.00
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Ministry of Justice

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
032600101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	520,000.00	520,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
032600101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
032600101601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

Ministry of Justice

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
230,000,000.00					032600100100	SUMMARY		
						Revenue	51,700,000.00	103,200,000.00
						Capital Receipt	0.00	0.00
						TOTAL	51,700,000.00	103,200,000.00
						Personnel Cost	757,168,890.00	684,279,920.00
						Overhead Cost	1,025,450,000.00	763,450,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,782,618,890.00	1,447,729,920.00
						Capital Expenditure	268,000,000.00	230,000,000.00
						Liability	0.00	0.00
TOTAL Ministry of Justice							2,050,618,890.00	1,677,729,920.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200100 Bureau of Rural Development And Cooperatives								
045100200101 HONOURABLE SPECIAL ADVISER								
1 - REVENUE							19,070,000.00	19,070,000.00
	12020433		0000000000000000			REVENUE	19,070,000.00	19,070,000.00
045100200101	12020433	00000	0000000000000000	02101	50323105	Co-operative Societies Registration Fees	10,000,000.00	10,000,000.00
045100200101	12020440	00000	0000000000000000	02101	50323105	Co-operative Audit and supervision Fees	5,000,000.00	5,000,000.00
045100200101	12020442	00000	0000000000000000	02101	50323105	Amendment of Co-operative Societies Bye-Law Fees	10,000.00	10,000.00
045100200101	12020442	00000	0000000000000000	02101	50323105	Co-operative Societies Renewal	500,000.00	500,000.00
045100200101	12020455	00000	0000000000000000	02101	50323105	Search Fees	10,000.00	10,000.00
045100200101	12020455	00000	0000000000000000	02101	50323105	Replacement of lost Co-operative Certificate	50,000.00	50,000.00
045100200101	12020456	00000	0000000000000000	02101	50323105	Registration of Projects	500,000.00	500,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200101	12020456	00000	00000000000000	02101	50323105	Registration of Development Associations	3,000,000.00	3,000,000.00
5 - OVERHEAD COST							79,450,000.00	18,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
045100200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	3,000,000.00	0.00
045100200101	22020203	70133	00002000000203	02101	50323105	Provision of Internet/payment for subscription(R)	3,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,200,000.00	1,200,000.00
045100200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
045100200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
045100200101	22020306	70133	00002000000306	02101	50323105	Printing of Cooperative and Community Development Certificate (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	13,000,000.00	13,000,000.00
045100200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
045100200101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	0.00	0.00
045100200101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	11,000,000.00	11,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	6,000,000.00	0.00
045100200101	22020501	70133	00002000000501	02101	50323105	Capacity Building/Training for Cooperatives(R)	3,000,000.00	0.00
045100200101	22020629	70133	00002000000511	02101	50323105	Sensitization/mobilization of Cooperatives(R)	3,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	47,300,000.00	300,000.00
045100200101	22020601	70133	00002000000601	02101	50323105	Baseline Needs Assessment/Survey of Rural Communities(R)	10,000,000.00	0.00
045100200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
045100200101	22020501	70133	00002000000609	02101	50323105	Annual Audit & Supervision of Cooperatives (R)	10,000,000.00	0.00
045100200101	22020609	70133	00002000000609	02101	50323105	Documentation/Inspection, Monitoring and Evaluation of Cooperative Societies/Produce, Dealers in AKS R	4,000,000.00	0.00
045100200101	22021027	70133	00002000000616	02101	50323105	Attendance at National Council on Co-operatives(R)	3,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200101	22020617	70133	00002000000617	02101	50323105	Exhibition of Cooperative Products(R)	4,000,000.00	0.00
045100200101	22020629	70133	00002000000618	02101	50323105	Community Development Day Celebration(R)	5,000,000.00	0.00
045100200101	22021027	70133	00002000000619	02101	50323105	Attendance at National Community Development Directors Council (R)	5,000,000.00	0.00
045100200101	22020629	70133	00002000000629	02101	50323105	Celebration of Annual UN Cooperative Day/Cooperative week(R)	5,000,000.00	0.00
045100200101	22020601	70133	00002000000699	02101	50323105	Securing Licence for Innovative Cooperative Products(R)	1,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	250,000.00	250,000.00
045100200101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,700,000.00	1,700,000.00
045100200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
045100200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
045100200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
6 - CAPITAL EXPENDITURE							765,000,000.00	400,000,000.00
	32020200		00100000840100			REHABILITATION OF BAILEY BRIDGES	1,000,000.00	5,000,000.00
045100200101	32020202	70620	00100000840107	03101	50323109	Rehabilitation of Collapsed Bailey Bridge at Ekim-minya in Ibiaku Mkpato Enin LGA	1,000,000.00	5,000,000.00
	32020300		00100002200100			REPLACEMENT OF POWER SUPPLY SYSTEM AT THE STATE SECRETARIAT	54,000,000.00	35,000,000.00
045100200101	32020305	70620	00100002200101	03101	50323109	Replacement of Circuit breakers at the main switch yard central Generator 10 No. 500KVA Transformers and Lubricant.	54,000,000.00	35,000,000.00
	33010100		00100002320100			MONITORING OF GOVT PROJECTS IN RURAL COMMUNITIES	10,000,000.00	10,000,000.00
045100200101	33010111	70620	00100002320102	03101	50323109	Monitoring of projects handled by the Bureau writing of reports and community anti-vandalized sensitization campaign.	10,000,000.00	10,000,000.00
045100200101	33010109	70411	00100002320103	03101	50323109	Monitoring of Projects	0.00	0.00
	32010100		00010010310100			CONSTRUCTION OF COLD ROOMS	10,000,000.00	45,000,000.00
045100200101	32010104	70130	00010010310101	03101	50323105	Construction of Cold Room in Ibeno LGA	0.00	0.00
045100200101	32010104	70130	00010010310102	03101	50323105	Construction of Cold Room in Itu Itu LGA	10,000,000.00	18,000,000.00
045100200101	32010104	70130	00010010310103	03101	50323105	Construction of Cold Room in Itu Oron LGA	0.00	14,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00030002730100			OTHER ACTIVITIES OF THE BUREAU OF COOPERATIVES	12,000,000.00	63,000,000.00
045100200101	33010111	70130	00030002730102	03101	50323109	Annual Audit & Supervision of Cooperatives	0.00	10,000,000.00
045100200101	33010109	70130	00030002730103	03101	50323109	Attendance at National Community Development Directors Council	0.00	5,000,000.00
045100200101	33010110	70130	00030002730104	03101	50323109	Community Development Day Celebration	0.00	5,000,000.00
045100200101	32020501	70130	00030002730105	03101	50323105	Provision of Equipment and Furniture/Reference Books in Bureau of Rural Development and Cooperative Library	3,000,000.00	3,000,000.00
045100200101	32020101	70133	00030002730106	03101	50323109	Reactivation of the existing Community Development Resource Centre Uyo.	4,000,000.00	4,000,000.00
045100200101	33010113	70460	00030002730107	03101	50323109	Baseline Needs Assessment/Survey of Rural Communities.	0.00	10,000,000.00
045100200101	33010109	70131	00030002730108	03101	50323109	Training of Community Development Officers and other staff for effective service delivery.	0.00	5,000,000.00
045100200101	33010110	70411	00030002730109	03101	50323109	Celebration of Annual UN Cooperative Day/Cooperative week	0.00	5,000,000.00
045100200101	33010113	70411	00030002730110	03101	50323109	Printing of Cooperative and Community Development Certificate and other Statutory Instruments	0.00	5,000,000.00
045100200101	32010501	70610	00030002730111	03101	50323109	Purchase of office equipment/furniture for Hqtrs/Area offices	5,000,000.00	5,000,000.00
045100200101	33010109	70130	00030002730112	03101	50323109	Attendance at National Council on Cooperative	0.00	3,000,000.00
045100200101	33010114	70471	00130002730103	03101	50323109	Provision of Internet/payment for subscription	0.00	3,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010200		00140003770100			ELECTRIFICATION OF RURAL COMMUNITIES IN THE STATE	620,000,000.00	140,900,000.00
045100200101	32010207	70620	00140003770107	03101	50323109	Electrification in Ikot Obio Ikpa Abak L.G.A	10,000,000.00	18,000,000.00
045100200101	32010207	70620	00140003770118	03101	50323109	Electrification of Akpabom-Mkpaeto Onna LGA	10,000,000.00	10,000,000.00
045100200101	32010207	70620	00140003770160	03101	50323109	Provision of Electrification in parts of Ediene Atai Ikono LGA	0.00	17,900,000.00
045100200101	32010207	70620	00140003770171	03101	50323109	Electrification Projects in Ikot Akpan Ibesit Oruk Anan LGA	10,000,000.00	15,000,000.00
045100200101	32010207	70130	00140003770176	03101	50323109	Provision of Transformer sub-station in Uya Oro Oron LGA	10,000,000.00	10,000,000.00
045100200101	32010207	70130	00140003770177	03101	50323109	Electrification in Esa Obong Etim Ekpo LGA	10,000,000.00	10,000,000.00
045100200101	32020202	70130	00140003770179	03101	50323109	Rehabilitation of HT Network along Ikot Edor-Ikot Iko Ibon Road Onna LGA	10,000,000.00	10,000,000.00
045100200101	32010207	70130	00140003770180	03101	50323105	Electrification of Odoro Ikot Community (Ikot Ekpang, Ikot Inyang Okop and Ibio Ette Villages) in Mkpato Enin LGA	60,000,000.00	0.00
045100200101	32020207	70131	00140003770181	02101	50323105	Provision of Electricity in parts of EdieneAtai, Ikono LGA	10,000,000.00	0.00
045100200101	32020207	70131	00140003770182	02101	50323105	Construction of Sub-Station, HT and LT networks in Ikot Akwa, EtimEkpo LGA	10,000,000.00	0.00
045100200101	32020207	70131	00140003770183	02101	50323106	Construction of Sub-Station, HT and LT networks in Ikot Akpan Effiong, Ika LGA	10,000,000.00	0.00
045100200101	32020207	70131	00140003770184	02101	50323104	Construction of Sub-Station, HT and LT networks in EgbihiAnwalkpa Ika, LGA	16,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200101	32020207	70131	00140003770185	02101	50323101	Construction of Sub-Station, HT and LT networks in ItakUyatti, Okobo LGA	11,000,000.00	0.00
045100200101	32020207	70131	00140003770186	02101	50323102	Construction of Sub-Station, HT and LT networks in Ikot UdobioIwok, Abak LGA	13,000,000.00	0.00
045100200101	32020207	70131	00140003770187	02101	50323109	Construction of Sub-Station, HT and LT networks in OrukObong, Abak LGA	10,000,000.00	0.00
045100200101	32020207	70131	00140003770188	02101	50323108	Construction of Sub-Station, HT and LT networks in Ikot Ukana, Ibiono Ibom LGA	10,000,000.00	0.00
045100200101	32020207	70131	00140003770189	02101	50323111	Construction of Sub-Station, HT and LT networks in Ikot Udo, Itu LGA	10,000,000.00	0.00
045100200101	32010207	70130	00140003770190	03101	50323109	Electrification of other Communities accross the State	400,000,000.00	0.00
	33010100		00050003200100			PROMOTION OF CO-OPERATIVES	5,000,000.00	20,100,000.00
045100200101	33010110	70442	00050003200101	03101	50323109	Exhibition of Cooperative Products	0.00	4,000,000.00
045100200101	33010111	70442	00050003200102	03101	50323109	Capacity building/Training for Cooperatives	0.00	3,100,000.00
045100200101	33010110	70442	00050003200103	03101	50323109	Sensitization/ mobilization of cooperatives	0.00	3,000,000.00
045100200101	33010109	70442	00050003200104	03101	50323109	Securing Licence for innovative cooperative products	0.00	1,000,000.00
045100200101	33010110	70442	00050003200105	03101	50323109	Documentation/Inspection Monitoring and Evaluation of Cooperative societies/produce dealers in AKS	0.00	4,000,000.00
045100200101	33010110	70442	00050003200106	03101	50323109	Equipment Support Scheme to Coops : Distribution of Nets Fishing Gears to fishing cooperatives	5,000,000.00	5,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00050010380100			ESTABLISHMENT OF BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES DATA BANK	5,000,000.00	5,000,000.00
045100200101	32010501	70130	00050010380101	03101	50323105	Provision of 2Nos. Computer system with Printers/Accessories (Desktop)	600,000.00	600,000.00
045100200101	32010501	70130	00050010380102	03101	50323105	Provision of 2Nos. Laptop Computer	400,000.00	400,000.00
045100200101	33010114	70130	00050010380103	03101	50323105	Provision of Internet Facilities	2,000,000.00	2,000,000.00
045100200101	33010114	70130	00050010380104	03101	50323105	Development of Data Base	1,000,000.00	1,000,000.00
045100200101	32010601	70130	00050010380105	03101	50323105	Furnishing of Data Bank Room	1,000,000.00	1,000,000.00
	32010200		00160003560100			REHABILITATION/MAINTENANCE OF RURAL FEEDER ROADS; FARM ROADS AND TARRING OF SLIPPERY HILLS	48,000,000.00	76,000,000.00
045100200101	32010202	70620	00160003560104	03101	50323109	Grading of 6km Farm / Feeder Roads in Uruk Uso Road in Abak LGA	6,000,000.00	6,000,000.00
045100200101	32010202	70620	00160003560105	03101	50323109	Grading of 4.8km Afaha Ediene/Usouok Ediene Access Road Ikono LGA	0.00	6,000,000.00
045100200101	32010202	70620	00160003560107	03101	50323109	Grading of 5.2km Oruk Akai Ati Akai Owu-Ubokpu Access Road Mbo LGA	5,000,000.00	5,000,000.00
045100200101	32010202	70620	00160003560110	03101	50323109	Grading of 5.2km Ikot Akpabin-Ikot Ikan-Ikot Akpasia Access Road Ibesikpo Asutan LGA	0.00	5,000,000.00
045100200101	32010202	70620	00160003560111	03101	50323109	Grading of 4.1km Ikot Nkor-Ikot Edeghe-Ikot Akpakpan Nsit Atai LGA	6,000,000.00	6,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200101	32010202	70620	00160003560112	03101	50323109	Grading of 8km Ukpom Ibakeshi-Nkwot Ekpene Inuen Access Road Ikono LGA	7,000,000.00	7,000,000.00
045100200101	32010202	70620	00160003560117	03101	50323109	Tarring of Ikot UdoObioku Slippery Hill in Ibiono Ibom LGA	0.00	5,000,000.00
045100200101	32010202	70620	00160003560120	03101	50323109	Tarring of Idim Ibom Ikot Obong - Minya Slippery Hill in Oruk Anam L.G.A	5,000,000.00	5,000,000.00
045100200101	32010202	70620	00160003560121	03101	50323109	Tarring of Ebighi Anwa Slippery Hill in Okobo L.G.A	4,000,000.00	4,000,000.00
045100200101	32010202	70130	00160003560123	03101	50323109	Grading of 5Km farm feeder road in Ikot Etuk Udo/Usung Atiat road-linking Ikot Okoro to Ikot Ekpene road Abak LGA	0.00	6,000,000.00
045100200101	33010113	70130	00160003560124	03101	50323109	Grading of 4.2km Ekpenyong-Nto Obo Akapn-Awa Nto Ubia Essien Udim LGA	5,000,000.00	5,000,000.00
045100200101	32010202	70130	00160003560125	03101	50323109	Grading of 5Km farm feeder road in Eriam Uruk Obong Afaha Obong in Abak LGA	0.00	6,000,000.00
045100200101	32010202	70130	00160003560126	03101	50323109	Grading of 4.2km Okuko-Ibotong Access Road in Urue Offong/Oruko LGA	5,000,000.00	5,000,000.00
045100200101	32010202	70130	00160003560127	03101	50323109	Tarring of Abat-Ikot Akpatek-Odio slippery hill in Onna L.G.A	5,000,000.00	5,000,000.00

045100200102 OFFICE OF THE PERMANENT SECRETARY

5 - OVERHEAD COST9,050,000.009,050,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
045100200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
045100200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00
045100200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
045100200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,200,000.00	5,200,000.00
045100200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
045100200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
045100200102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,600,000.00	2,600,000.00
045100200102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	800,000.00	800,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200102	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00
045100200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00

045100200103 ADMINISTRATION & SUPPLIES DIRECTORATE

3 - PERSONNEL COST50,363,590.0055,678,260.00

	21010000		00003000010100			SALARIES AND WAGES	50,363,590.00	55,678,260.00
045100200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,182,170.00	25,963,950.00
045100200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	856,500.00	792,670.00
045100200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,276,180.00	20,660,020.00
045100200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,318,220.00	2,596,400.00
045100200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	20,000.00	7,500.00
045100200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,811,700.00	2,565,900.00
045100200103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	98,820.00	91,820.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,800,000.00	3,000,000.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
045100200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
045100200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
045100200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
045100200103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
045100200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
045100200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
220206000002000000600						OTHER SERVICES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200103	22020601	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
045100200103	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

045100200104 FINANCE AND ACCOUNTS DIRECTORATE

3 - PERSONNEL COST17,548,570.0012,609,760.00

	21010000		00003000010100			SALARIES AND WAGES	17,548,570.00	12,609,760.00
045100200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,151,840.00	6,552,230.00
045100200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,481,550.00	5,402,310.00
045100200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	915,180.00	655,220.00

5 - OVERHEAD COST1,300,000.001,300,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
045100200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
045100200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
045100200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
045100200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
045100200104	22020601	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
045100200104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

045100200105 PLANNING, RESEARCH & STATISTICS

3 - PERSONNEL COST

9,103,330.008,449,450.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	9,103,330.00	8,449,450.00
045100200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,688,870.00	4,383,600.00
045100200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,945,570.00	3,627,490.00
045100200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	468,890.00	438,360.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
045100200105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
045100200105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
045100200105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
045100200105	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

045100200106 WATER RESOURCES DIRECTORATE

5 - OVERHEAD COST							0.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00

045100200107 ROAD DIRECTORATE

3 - PERSONNEL COST							7,656,580.00	6,151,110.00
	21010000		00003000010100			SALARIES AND WAGES	7,656,580.00	6,151,110.00
045100200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,851,450.00	3,138,350.00
045100200107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	180,450.00	174,210.00
045100200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,199,540.00	2,524,720.00
045100200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	385,140.00	313,830.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200107	21010005	70131	00003000010105	02101	50323105	Non-Accident Bouns	40,000.00	0.00
5 - OVERHEAD COST							1,250,000.00	1,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
045100200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
045100200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
045100200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
045100200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
045100200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
045100200107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200108 ELECTRICAL DIRECTORATE								
3 - PERSONNEL COST							39,854,130.00	32,286,180.00
	21010000		00003000010100			SALARIES AND WAGES	39,854,130.00	32,286,180.00
045100200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,553,310.00	16,148,090.00
045100200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	303,240.00	334,200.00
045100200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,106,430.00	13,333,880.00
045100200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,955,330.00	1,614,810.00
045100200108	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	35,000.00	0.00
045100200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,820.00	855,200.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
045100200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
045100200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
045100200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
045100200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
045100200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
045100200108	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
045100200108	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

045100200109 COMMUNITY DEVELOPMENT DIRECTORATE

3 - PERSONNEL COST

97,259,620.00

87,989,600.00

21010000	00003000010100	SALARIES AND WAGES	97,259,620.00	87,989,600.00
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Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	49,828,010.00	44,929,890.00
045100200109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	66,600.00	63,800.00
045100200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	41,907,010.00	38,217,820.00
045100200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,982,800.00	4,492,990.00
045100200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	285,100.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
045100200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
045100200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
045100200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
045100200109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020600		00002000000600			OTHER SERVICES	150,000.00	150,000.00
045100200109	22020601	70133	00002000000610	02101	50323105	Other Services	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
045100200109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

045100200110 RESOURCE CENTRE

3 - PERSONNEL COST0.004,349,320.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	4,349,320.00
045100200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	2,374,850.00
045100200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	1,736,990.00
045100200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	237,480.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200112 PROGRAMME AND CREDIT MGT DIRECTORATE								
3 - PERSONNEL COST							11,490,250.00	9,198,300.00
	21010000		00003000010100			SALARIES AND WAGES	11,490,250.00	9,198,300.00
045100200112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,494,560.00	4,714,760.00
045100200112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,495,830.00	3,726,960.00
045100200112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	549,460.00	471,480.00
045100200112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,400.00	285,100.00
5 - OVERHEAD COST							990,000.00	990,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
045100200112	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
045100200112	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
045100200112	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
045100200112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
045100200112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
045100200112	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

045100200113 COOPERATIVE SERVICES DIRECTORATE

3 - PERSONNEL COST							122,261,790.00	93,725,050.00
	21010000		00003000010100			SALARIES AND WAGES	122,261,790.00	93,725,050.00
045100200113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	61,227,920.00	47,662,000.00
045100200113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,826,640.00	40,156,450.00
045100200113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,122,790.00	4,766,200.00
045100200113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,800.00	1,140,400.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	183,640.00	0.00
5 - OVERHEAD COST							1,370,000.00	1,370,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
045100200113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
045100200113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
045100200113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
045100200113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
045100200113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	170,000.00	170,000.00
045100200113	22020703	70133	00002000000703	02101	50323105	Legal Services	170,000.00	170,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
045100200113	22021007	70133	00002000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00
045100200113	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

045100200201 OFFICE OF THE HEAD OF ABAK FIELD OFFICE MIN OF RURAL DEV

5 - OVERHEAD COST480,000.00480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200301 OFFICE OF THE HEAD OF EKET FIELD OFFICE MIN OF RURAL DEV

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200401 OFFICE OF THE HD OF IKOT ABASI FIELD OFFICE MIN OF RURAL DEV

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
045100200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200501 OFFICE OF HD OF EASTERN OBOLO FIELD OFFICE MIN OF RURAL DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200601 OFFICE OF THE HEAD OF IKONO FIELD OFFICE MIN OF RURAL DEV

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200701 OFFICE OF THE HEAD OF IKOT EKPENE FIELD OFFICE MIN OF R/ DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200701	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200801 OFFICE OF THE HEAD OF ESSIEN UDIM FIELD OFFICE MIN OF R/DEV

5 - OVERHEAD COST480,000.00480,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100200801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200801	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100200901 OFFICE OF THE HEAD OF ORON FIELD OFFICE MIN OF RURAL DEV

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100200901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100200901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100200901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201001 OFFICE OF THE HEAD OF UKANAFUN FIELD OFFICE MIN OF R/ DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201001	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201101 OFFICE OF THE HEAD OF NSIT ATAI FIELD OFFICE MIN OF R/ DEV

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201101	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201201 OFFICE OF THE HEAD OF URUAN FIELD OFFICE MIN OF RURAL DEV.

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100201201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201301 OFFICE OF THE HEAD OF ONNA FIELD OFFICE MIN OF R/ DEV

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
045100201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201401 OFFICE OF THE HEAD OF NSIT UBIUM FIELD OFFICE MIN OF R/ DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201501 OFFICE OF THE HEAD OF MKPAT ENIN FIELD OFFICE MIN OF R/ DEV

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100201501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201601 OFFICE OF THE HEAD OF IBENO FIELD OFFICE MIN OF R DEV

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
045100201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201701 OFFICE OF THE HEAD OF INI FIELD OFFICE MIN OF RURAL DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201801 OFFICE OF THE HEAD OF ORUK ANAM FIELD OFFICE MIN OF R/ DEV

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100201801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100201801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100201901 OFFICE OF THE HEAD OF MBO FIELD OFFICE MIN. OF RURAL DEV.

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
045100201901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100201901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100201901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202001 OFF.OF THE HEAD OF URUE OFFONG/ORUKO FIELD OFF. MIN OF R/DEV

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202001	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202101 OFFICE OF THE HEAD OF ETIM EKPO FIELD OFFICE MIN OF R/DEV.

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202101	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202201 OFFICE OF THE HEAD OF NSIT IBOM FIELD OFFICE MIN OF R/DEV

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
045100202201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100202201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202301 OFFICE OF THE HEAD OF IBESIKPO/ASU FIELD OFFICE MIN OF R/DEV

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202401 OFFICE OF THE HEAD OF IKA FIELD OFFICE OFFICE MIN OF R/DEV

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202501 OFFICE OF THE HEAD OF OBOT AKARA FIELD OFFICE MIN OF R/DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202601 OFFICE OF THE HEAD OF IBIONO IBOM FIELD OFFICE MIN OF RU/DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202701 UDUNG UKO FIELD OFFICE MINISTRY OF RURAL DEVELOPMENT

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202801 OFFICE OF THE HEAD OF ESIT EKET FIELD OFFICE MIN OF RU/DEV

5 - OVERHEAD COST							480,000.00	480,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
045100202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100202901 OFFICE OF THE HEAD OF OKOBO FIELD OFFICE MIN OF RURAL DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100202901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100203001 OFFICE OF THE HEAD OF ITU FIELD OFFICE MIN. OF RURAL DEV

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100203001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100203001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100203001	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100203101 OFFICE OF THE HEAD OF UYO FIELD OFFICE MINISTRY OF RURAL DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100203101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Bureau of Rural Development And Cooperatives

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
045100203101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100203101	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

045100203201 OFF OF THE HEAD OF ETINAN FIELD OFFICE MINISTRY OF RURAL DEV

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
045100203201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
045100203201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
045100203201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

Bureau of Rural Development And Cooperatives

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
277,900,000.00					045100200100	SUMMARY		
						Revenue	19,070,000.00	19,070,000.00
						Capital Receipt	0.00	0.00
						TOTAL	19,070,000.00	19,070,000.00
						Personnel Cost	355,537,860.00	310,437,030.00
						Overhead Cost	114,290,000.00	53,290,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	469,827,860.00	363,727,030.00
						Capital Expenditure	765,000,000.00	400,000,000.00
						Liability	0.00	0.00
TOTAL Bureau of Rural Development And Cooperatives							1,234,827,860.00	763,727,030.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600100 Agency for Adult And Non Formal Education								
051706600101 OFFICE OF THE DIRECTOR								
1 - REVENUE							450,000.00	450,000.00
	12020457		0000000000000000			REVENUE	450,000.00	450,000.00
051706600101	12020457	00000	0000000000000000	02101	50323105	Registration of Evening Continuing Education	150,000.00	150,000.00
051706600101	12020457	00000	0000000000000000	02101	50323105	Renewal Fee of Continuing Education	200,000.00	200,000.00
051706600101	12020638	00000	0000000000000000	02101	50323105	Sales of Forms for Opening of Continuing Education Centres	100,000.00	100,000.00
3 - PERSONNEL COST							0.00	26,275,900.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	26,275,900.00
051706600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,734,170.00
051706600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	135,460.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	8,018,420.00
051706600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	973,420.00
051706600101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
051706600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,710,430.00
051706600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	1,800,000.00
051706600101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	0.00	3,240,000.00
051706600101	21010033	70131	00003000010133	02101	50323105	Ex □ Officio Allowance	0.00	661,500.00
5 - OVERHEAD COST							3,550,000.00	3,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
051706600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
051706600101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00
051706600101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051706600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051706600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
051706600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
	22020501		00002000000531				0.00	0.00
051706600101	22020501	70133	00002000000531	02101	50323105	Advocacy/ Sensitization/ Training of Facilitators/ Artisans in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education, Ewet Offot (R)	0.00	0.00
	22020629		00002000000620			Provision of 585 No. Livelihood Grants to Economically Active Household Members (RA1, DL1.3) (STATE-	0.00	0.00
051706600101	22020629	70133	00002000000620	02101	50323105	2021 International Literacy Day Celebration (State Level)/ Publicity (R)	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
051706600101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
051706600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

051706600102 ADMINISTRATIVE DIRECTORATE

3 - PERSONNEL COST15,366,940.000.00

	21010001		00003000010101			Basic Salaries	15,366,940.00	0.00
051706600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,142,410.00	0.00
051706600102	21010002	70131	00003000010102	02101	50323105	Overtime	98,270.00	0.00
051706600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,707,870.00	0.00
051706600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	614,240.00	0.00
051706600102	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00
051706600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	0.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600103 ACCOUNT AND FINANCE DIRECTORATE								
3 - PERSONNEL COST							7,864,750.00	4,556,170.00
	21010000		00003000010100			SALARIES AND WAGES	7,864,750.00	4,556,170.00
051706600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,128,300.00	2,429,070.00
051706600103	21010002	70131	00003000010102	02101	50323105	Overtime	23,590.00	0.00
051706600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,300,030.00	1,884,190.00
051706600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	412,830.00	242,910.00
5 - OVERHEAD COST							2,950,000.00	2,950,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
051706600103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
051706600103	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
22020400 000020000000400						MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
051706600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
051706600103	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051706600103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051706600106 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST3,805,190.002,464,310.00

	21010000		00003000010100			SALARIES AND WAGES	3,805,190.00	2,464,310.00
051706600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,995,140.00	1,368,120.00
051706600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,610,540.00	959,380.00
051706600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	199,510.00	136,810.00

5 - OVERHEAD COST2,200,000.002,200,000.00

22020100	00002000000100					TRAVEL AND TRANSPORT	850,000.00	850,000.00
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Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
051706600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00
051706600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
051706600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
051706600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051706600106	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051706600107 SCHOOL SERVICES DEPARTMENT

3 - PERSONNEL COST							33,319,560.00	25,672,740.00
2101000000003000010100						SALARIES AND WAGES	33,319,560.00	25,672,740.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,723,490.00	12,729,240.00
051706600107	21010002	70131	00003000010102	02101	50323105	Overtime	58,830.00	0.00
051706600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,562,410.00	9,675,080.00
051706600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,272,350.00	1,272,920.00
051706600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,480.00	1,995,500.00
5 - OVERHEAD COST							4,300,000.00	4,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
051706600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
051706600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
051706600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
051706600107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	600,000.00
051706600107	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021200		00002000001200			SUBVENTION	350,000.00	350,000.00
051706600107	22021201	70133	00002000001201	02101	50323105	Subvention	350,000.00	350,000.00

Agency for Adult And Non Formal Education

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					051706600100	SUMMARY		
						Revenue	450,000.00	450,000.00
						Capital Receipt	0.00	0.00
						TOTAL	450,000.00	450,000.00
						Personnel Cost	60,356,440.00	58,969,120.00
						Overhead Cost	13,000,000.00	13,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	73,356,440.00	71,969,120.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Agency for Adult And Non Formal Education							73,356,440.00	71,969,120.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500100 Akwa Ibom College of Science and Technology								
051706500101 PROVOST OFFICE								
1 - REVENUE							42,265,000.00	42,625,000.00
	12020431		0000000000000000			REVENUE	42,265,000.00	42,625,000.00
051706500101	12020431	00000	0000000000000000	02101	50323105	Registration Fees	2,500,000.00	2,500,000.00
051706500101	12020436	00000	0000000000000000	02101	50323105	Laboratory Fees	1,765,000.00	1,765,000.00
051706500101	12020447	00000	0000000000000000	02101	50323105	Utility Fees	2,000,000.00	2,000,000.00
051706500101	12020447	00000	0000000000000000	02101	50323105	Tuition Fees	11,090,000.00	11,090,000.00
051706500101	12020448	00000	0000000000000000	02101	50323105	Development Fees	3,620,000.00	3,620,000.00
051706500101	12020452	00000	0000000000000000	02101	50323105	Acceptance Fees	3,750,000.00	3,750,000.00
051706500101	12020465	00000	0000000000000000	02101	50323105	Caution Fees	690,000.00	690,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500101	12020465	00000	00000000000000	02101	50323105	Examination Fees	1,930,000.00	1,930,000.00
051706500101	12020465	00000	00000000000000	02101	50323105	Student Union Fees	2,000,000.00	2,000,000.00
051706500101	12020466	00000	00000000000000	02101	50323105	Games Fees	1,670,000.00	1,670,000.00
051706500101	12020467	00000	00000000000000	02101	50323105	Moderation	1,510,000.00	1,510,000.00
051706500101	12020467	00000	00000000000000	02101	50323105	Library Fees	1,890,000.00	1,890,000.00
051706500101	12020468	00000	00000000000000	02101	50323105	Medical Fees	2,000,000.00	2,000,000.00
051706500101	12020472	00000	00000000000000	02101	50323105	Accommodation Fees	4,650,000.00	4,650,000.00
051706500101	12020473	00000	00000000000000	02101	50323105	ID Card Fees	750,000.00	750,000.00
051706500101	12020657	00000	00000000000000	02101	50323105	Student Handbook	450,000.00	450,000.00
3 - PERSONNEL COST		DEPUTY PROVOST (ADMIN)					480,164,180.00	318,297,780.00
	21010000		00003000010100			SALARIES AND WAGES	469,266,940.00	318,297,780.00
051706500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	171,080,790.00	131,466,300.00
051706500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	2,000,600.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	145,735,580.00	117,962,200.00
051706500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,108,080.00	14,230,260.00
051706500101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	6,000.00
051706500101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	68,470,050.00	17,260,240.00
051706500101	21010015	70131	00003000010115	02101	50323105	Journal	21,794,470.00	7,920,220.00
051706500101	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	34,180,730.00	10,375,690.00
051706500101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	3,600,000.00
051706500101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	10,897,240.00	2,639,990.00
051706500101	21010084	70131	00003000010184	02101	50323105	Rector	0.00	5,418,140.00
051706500101	21010085	70131	00003000010185	02101	50323105	Registrar	0.00	5,418,140.00
	21010015		00110002480106			Researches	10,897,240.00	0.00
051706500101	21010015	70131	00110002480106	02101	50323105	Research	10,897,240.00	0.00
5 - OVERHEAD COST							14,520,000.00	12,520,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00
051706500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00
	22020200		00002000000200			UTILITIES	1,620,000.00	1,620,000.00
051706500101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	780,000.00	780,000.00
051706500101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	840,000.00	840,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,360,000.00	2,360,000.00
051706500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	2,100,000.00
051706500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	260,000.00	260,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	3,100,000.00
051706500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
051706500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,300,000.00	1,300,000.00
051706500101	22020501	70133	00002000000501	02101	50323105	Local Training	2,300,000.00	1,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,100,000.00	1,100,000.00
051706500101	22021021	70133	00002000001021	02101	50323105	Office and General	2,100,000.00	1,100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	940,000.00	940,000.00
051706500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	940,000.00	940,000.00

051706500102 DEPUTY PROVOST (ACADEMICS)

3 - PERSONNEL COST							307,889,370.00	407,701,130.00
	21010000		00003000010100			SALARIES AND WAGES	304,261,650.00	407,701,130.00
051706500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	137,843,890.00	149,480,500.00
051706500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	117,641,050.00	125,882,270.00
051706500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,784,390.00	15,489,860.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	12,500.00	0.00
051706500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,686,460.00	40,273,900.00
051706500102	21010015	70131	00003000010115	02101	50323105	Journal	7,288,840.00	29,998,490.00
051706500102	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	13,376,800.00	30,085,400.00
051706500102	21010027	70131	00003000010127	02101	50323105	Learned Society	3,627,720.00	11,072,570.00
051706500102	21010087	70131	00003000010187	02101	50323105	Liberian	0.00	5,418,140.00
	21010015		00110002480106			Researches	3,627,720.00	0.00
051706500102	21010015	70131	00110002480106	02101	50323105	Research	3,627,720.00	0.00
5 - OVERHEAD COST							10,980,000.00	8,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
051706500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
220202000002000000200						UTILITIES	1,100,000.00	1,100,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	450,000.00	450,000.00
051706500102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00
051706500102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
051706500102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
051706500102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
051706500102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,000,000.00	1,000,000.00
051706500102	22020501	70133	00002000000501	02101	50323105	Local Training	2,000,000.00	1,000,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500102	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	580,000.00	580,000.00
051706500102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	580,000.00	580,000.00

051706500103 BURSARY DEPARTMENT

3 - PERSONNEL COST

107,334,190.000.00

	21010001		00003000010101			Basic Salaries	106,526,790.00	0.00
051706500103	21010001	70131	00003000010101	02101	50323105	Basic Salary	50,327,140.00	0.00
051706500103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	42,871,410.00	0.00
051706500103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,032,710.00	0.00
051706500103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,198,240.00	0.00
051706500103	21010015	70131	00003000010115	02101	50323105	Journal	1,574,790.00	0.00
051706500103	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,715,100.00	0.00
051706500103	21010027	70131	00003000010127	02101	50323105	Learned Society	807,400.00	0.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010015		00110002480106			Researches	807,400.00	0.00
051706500103	21010015	70131	00110002480106	02101	50323105	Research	807,400.00	0.00
5 - OVERHEAD COST							6,210,000.00	5,720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,330,000.00	840,000.00
051706500103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,330,000.00	840,000.00
	22020200		00002000000200			UTILITIES	770,000.00	770,000.00
051706500103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00
051706500103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	470,000.00	470,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	830,000.00	830,000.00
051706500103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	670,000.00	670,000.00
051706500103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,360,000.00	1,360,000.00
051706500103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	680,000.00	680,000.00
051706500103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	680,000.00	680,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	840,000.00	840,000.00
051706500103	22020501	70133	00002000000501	02101	50323105	Local Training	840,000.00	840,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	780,000.00	780,000.00
051706500103	22021021	70133	00002000001021	02101	50323105	Office and General	780,000.00	780,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
051706500103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

051706500104 ACADEMIC STAFF DEPARTMENT

5 - OVERHEAD COST4,140,000.004,140,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	680,000.00	680,000.00
051706500104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	680,000.00	680,000.00
	22020200		00002000000200			UTILITIES	630,000.00	630,000.00
051706500104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	260,000.00	260,000.00
051706500104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	370,000.00	370,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	630,000.00	630,000.00
051706500104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	470,000.00	470,000.00
051706500104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	940,000.00	940,000.00
051706500104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	470,000.00	470,000.00
051706500104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	470,000.00	470,000.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	580,000.00	580,000.00
051706500104	22020501	70133	00002000000501	02101	50323105	Local Training	580,000.00	580,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	420,000.00	420,000.00
051706500104	22021021	70133	00002000001021	02101	50323105	Office and General	420,000.00	420,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	260,000.00	260,000.00
051706500104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	260,000.00	260,000.00

051706500105 HEALTH DEPARTMENT

5 - OVERHEAD COST							3,365,000.00	3,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	580,000.00	580,000.00
051706500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	580,000.00	580,000.00
22020200 00002000000200						UTILITIES	530,000.00	530,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	160,000.00	160,000.00
051706500105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	370,000.00	370,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	580,000.00	580,000.00
051706500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00
051706500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	210,000.00	210,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	845,000.00	840,000.00
051706500105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	425,000.00	420,000.00
051706500105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
051706500105	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	370,000.00	370,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500105	22021021	70133	00002000001021	02101	50323105	Office and General	370,000.00	370,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	160,000.00	160,000.00
051706500105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	160,000.00	160,000.00

051706500106 BURSARY DEPARTMENT

3 - PERSONNEL COST0.0051,032,410.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	51,032,410.00
051706500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	18,741,490.00
051706500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	16,259,610.00
051706500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	2,415,960.00
051706500106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	3,836,230.00
051706500106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,739,200.00
051706500106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	0.00	2,042,050.00
051706500106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	579,730.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500106	21010086	70131	00003000010186	02101	50323105	Bursar	0.00	5,418,140.00
5 - OVERHEAD COST							3,050,000.00	3,050,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	470,000.00	470,000.00
051706500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	470,000.00	470,000.00
	22020200		00002000000200			UTILITIES	480,000.00	480,000.00
051706500106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	160,000.00	160,000.00
051706500106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	320,000.00	320,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
051706500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00
051706500106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	790,000.00	790,000.00
051706500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	370,000.00	370,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
051706500106	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051706500106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	160,000.00	160,000.00
051706500106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	160,000.00	160,000.00

051706500125 HEALTH DEPARTMENT

3 - PERSONNEL COST							47,936,760.00	39,067,790.00
	21010000		00003000010100			SALARIES AND WAGES	47,012,120.00	39,067,790.00
051706500125	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,257,950.00	13,704,570.00
051706500125	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,114,170.00	11,196,400.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500125	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,625,800.00	1,370,460.00
051706500125	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,038,980.00	3,836,230.00
051706500125	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	14,000.00
051706500125	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	0.00	96,000.00
051706500125	21010015	70131	00003000010115	02101	50323105	Journal	2,345,100.00	1,739,200.00
051706500125	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	4,489,150.00
051706500125	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,672,050.00	2,042,050.00
051706500125	21010027	70131	00003000010127	02101	50323105	Learned Society	2,958,070.00	579,730.00
	21010015		00110002480106			Researches	924,640.00	0.00
051706500125	21010015	70131	00110002480106	02101	50323105	Research	924,640.00	0.00

Akwa Ibom College of Science and Technology

Akwa Ibom College of Science and Technology							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					051706500100	SUMMARY		
						Revenue	42,265,000.00	42,265,000.00
						Capital Receipt	0.00	0.00
						TOTAL	42,265,000.00	42,265,000.00
						Personnel Cost	943,324,500.00	816,099,110.00
						Overhead Cost	42,265,000.00	37,770,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	985,589,500.00	853,869,110.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Akwa Ibom College of Science and Technology							985,589,500.00	853,869,110.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600100 Akwa Ibom State College of Education								
051705600101 PROVOST'S OFFICE								
1 - REVENUE							98,600,000.00	98,600,000.00
	12020440		0000000000000000			REVENUE	98,600,000.00	98,600,000.00
051705600101	12020440	00000	0000000000000000	02101	50323105	Consultancy Fees	500,000.00	500,000.00
051705600101	12020448	00000	0000000000000000	02101	50323105	Development Fees	4,000,000.00	4,000,000.00
051705600101	12020452	00000	0000000000000000	02101	50323105	WAEC Confirmation	300,000.00	300,000.00
051705600101	12020452	00000	0000000000000000	02101	50323105	Late Registration Fees	400,000.00	400,000.00
051705600101	12020452	00000	0000000000000000	02101	50323105	Acceptance Fees	1,800,000.00	1,800,000.00
051705600101	12020452	00000	0000000000000000	02101	50323105	Examination Fees	7,000,000.00	7,000,000.00
051705600101	12020452	00000	0000000000000000	02101	50323105	Registration Fees	7,000,000.00	7,000,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600101	12020452	00000	000000000000000	02101	50323105	Tuition Fees	50,000,000.00	50,000,000.00
051705600101	12020465	00000	000000000000000	02101	50323105	General Information	200,000.00	200,000.00
051705600101	12020465	00000	000000000000000	02101	50323105	Miscellaneous Fees	200,000.00	200,000.00
051705600101	12020465	00000	000000000000000	02101	50323105	Sanitation	3,000,000.00	3,000,000.00
051705600101	12020465	00000	000000000000000	02101	50323105	Micro teaching Practice	5,000,000.00	5,000,000.00
051705600101	12020466	00000	000000000000000	02101	50323105	Games Fee	1,500,000.00	1,500,000.00
051705600101	12020467	00000	000000000000000	02101	50323105	Library Fees	3,000,000.00	3,000,000.00
051705600101	12020468	00000	000000000000000	02101	50323105	HIV AIDS	300,000.00	300,000.00
051705600101	12020468	00000	000000000000000	02101	50323105	Medical Registration	400,000.00	400,000.00
051705600101	12020468	00000	000000000000000	02101	50323105	Medical Fees	2,000,000.00	2,000,000.00
051705600101	12020469	00000	000000000000000	02101	50323105	Security Fees	7,000,000.00	7,000,000.00
051705600101	12020470	00000	000000000000000	02101	50323105	Studio Fees	3,000,000.00	3,000,000.00
051705600101	12020471	00000	000000000000000	02101	50323105	Computer Levy	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							58,158,260.00	65,556,740.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	58,158,260.00	65,556,740.00
051705600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,715,590.00	18,292,800.00
051705600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,140.00	266,280.00
051705600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,507,260.00	7,874,170.00
051705600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,571,560.00	1,829,280.00
051705600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,678,430.00	3,453,170.00
051705600101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,325,720.00	2,981,390.00
051705600101	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,360,990.00	0.00
051705600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	12,000,000.00
051705600101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,108,570.00	993,800.00
051705600101	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	3,057,850.00
051705600101	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	48,000.00
051705600101	21010076	70131	00003000010176	02101	50323105	Board Chairman/Board Members	14,760,000.00	14,760,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
4 - CONSOLIDATED REVENUE FUND CHARGES							0.00	0.00
	21030000		00040000000004			Board / Commissioners	0.00	0.00
051705600101	21030004	70131	00040000000004	02101	50323105	Board Chairman	0.00	0.00
051705600102 DEPUTY PROVOST OFFICE (ADMINISTRATION								
3 - PERSONNEL COST							19,054,530.00	15,112,210.00
	21010000		00003000010100			SALARIES AND WAGES	19,054,530.00	15,112,210.00
051705600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,840,520.00	5,870,580.00
051705600102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,140.00	0.00
051705600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,475,440.00	5,000,930.00
051705600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	684,050.00	587,060.00
051705600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,199,090.00	1,151,060.00
051705600102	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,155,290.00	1,050,280.00
051705600102	21010001	70131	00003000010123	02101	50323105	Siwes Allowance	1,184,900.00	0.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600102	21010027	70131	00003000010127	02101	50323105	Learned Allowance	385,100.00	350,090.00
051705600102	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,078,210.00
051705600102	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	24,000.00
5 - OVERHEAD COST							98,600,000.00	98,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
051705600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	15,000,000.00	15,000,000.00
051705600102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	14,000,000.00	14,000,000.00
051705600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00
051705600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	10,000,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	8,000,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
051705600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00
051705600102	22020501	70133	00002000000501	02101	50323105	Local Training	7,000,000.00	7,000,000.00
051705600102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	3,000,000.00	3,000,000.00
	22020600		00002000000600			OTHER SERVICES	28,100,000.00	28,100,000.00
051705600102	22020601	70133	00002000000601	02101	50323105	Security Services (Reserved Vote)	7,000,000.00	7,000,000.00
051705600102	22020602	70133	00002000000602	02101	50323105	Office Rent	500,000.00	500,000.00
051705600102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,500,000.00	2,500,000.00
051705600102	22020640	70133	00002000000640	02101	50323105	Other Services	18,100,000.00	18,100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	4,000,000.00
051705600102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	4,000,000.00	4,000,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	14,500,000.00	14,500,000.00
051705600102	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	3,000,000.00	3,000,000.00
051705600102	22021009	70133	00002000001009	02101	50323105	Sporting Activities	1,000,000.00	1,000,000.00
051705600102	22021021	70133	00002000001021	02101	50323105	Office and General	10,500,000.00	10,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
051705600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00
	22040100		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00
051705600102	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	1,000,000.00	1,000,000.00

051705600103 DEPUTY PROVOST OFFICE (ACADEMIC

3 - PERSONNEL COST							172,912,450.00	194,790,770.00
	21010000		00003000010100			SALARIES AND WAGES	172,912,450.00	194,790,770.00
051705600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,795,170.00	11,159,250.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	166,140.00	106,140.00
051705600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,795,980.00	9,506,040.00
051705600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,579,520.00	1,115,940.00
051705600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	1,000,000.00	700,000.00
051705600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,957,800.00	3,069,480.00
051705600103	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,783,670.00	1,721,900.00
051705600103	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,864,270.00	0.00
051705600103	21010027	70131	00003000010127	02101	50323105	Learned Allowance	921,900.00	573,970.00
051705600103	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,766,050.00
051705600103	21010055	70131	00003000010155	02101	50323105	Excess Work load	48,000.00	72,000.00
051705600103	21010056	70131	00003000010156	02101	50323105	15% Teaching Practice Chain	71,000,000.00	95,000,000.00
051705600103	21010057	70131	00003000010157	02101	50323105	Mileage Claims	54,000,000.00	70,000,000.00

051705600104 OFFICE OF THE REGISTRAR

3 - PERSONNEL COST

269,301,060.00 294,082,960.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	269,301,060.00	294,082,960.00
051705600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	91,250,300.00	115,936,380.00
051705600104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	2,190,110.00
051705600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	85,552,440.00	105,035,620.00
051705600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,125,030.00	11,593,640.00
051705600104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	53,426,020.00	10,193,520.00
051705600104	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	23,565,560.00	20,080,500.00
051705600104	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,343,420.00	0.00
051705600104	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,834,110.00	7,498,340.00
051705600104	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	21,350,670.00
051705600104	21010055	70131	00003000010155	02101	50323105	Excess Work load	204,180.00	204,180.00

051705600105 ESTATE AND WORKS DEPARTMENT

3 - PERSONNEL COST52,333,200.0088,047,240.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	52,333,200.00	88,047,240.00
051705600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,708,740.00	30,963,660.00
051705600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,742,000.00	42,724,220.00
051705600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,170,870.00	3,096,370.00
051705600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,038,520.00	1,918,380.00
051705600105	21010015	70131	00003000010115	02101	50323105	Journal Allowance	2,458,250.00	3,295,960.00
051705600105	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,766,560.00	3,851,330.00
051705600105	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,224,130.00	0.00
051705600105	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,224,130.00	1,098,660.00
051705600105	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,098,660.00

051705600106 SECURITY DEPARTMENT

3 - PERSONNEL COST							21,501,820.00	24,388,010.00
21010000			00003000010100			SALARIES AND WAGES	21,501,820.00	24,388,010.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,774,570.00	11,342,610.00
051705600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,763,210.00	9,315,250.00
051705600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,077,460.00	1,134,260.00
051705600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,199,810.00	0.00
051705600106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	337,770.00	413,400.00
051705600106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	720,000.00	1,600,000.00
051705600106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	446,400.00	0.00
051705600106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	182,600.00	177,800.00
051705600106	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	404,690.00

051705600107 BURSARY DEPARTMENT

3 - PERSONNEL COST							93,575,290.00	109,847,700.00
	21010000		00003000010100			SALARIES AND WAGES	93,575,290.00	109,847,700.00
051705600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,226,840.00	47,541,820.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	106,140.00
051705600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	32,452,790.00	32,486,680.00
051705600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,322,690.00	4,754,180.00
051705600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,660,170.00	5,380,550.00
051705600107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	9,284,890.00	8,057,750.00
051705600107	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	9,532,950.00	0.00
051705600107	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,094,960.00	2,694,970.00
051705600107	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	8,825,610.00

051705600108 LIBRARY DEPARTMENT

3 - PERSONNEL COST							54,128,550.00	69,256,170.00
	21010000		00003000010100			SALARIES AND WAGES	54,128,550.00	69,256,170.00
051705600108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,015,320.00	30,766,950.00
051705600108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,175,890.00	18,823,050.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,401,530.00	3,076,690.00
051705600108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,412,660.00	3,453,120.00
051705600108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	5,189,690.00	4,113,730.00
051705600108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,846,000.00	3,225,000.00
051705600108	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	5,292,230.00	0.00
051705600108	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,723,230.00	1,377,480.00
051705600108	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	4,330,150.00
051705600108	21010055	70131	00003000010155	02101	50323105	Excess Work load	72,000.00	90,000.00

051705600109 MEDICAL CENTRE

3 - PERSONNEL COST

							39,276,750.00	38,839,970.00
	21010000		00003000010100			SALARIES AND WAGES	39,276,750.00	38,839,970.00
051705600109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,480,510.00	15,367,090.00
051705600109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	212,280.00	212,280.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,239,470.00	11,687,870.00
051705600109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,348,050.00	1,536,700.00
051705600109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,119,260.00	1,918,500.00
051705600109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,535,860.00	2,320,300.00
051705600109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	2,905,150.00	2,645,000.00
051705600109	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,590,880.00	0.00
051705600109	21010027	70131	00003000010127	02101	50323105	Learned Allowance	845,290.00	773,430.00
051705600109	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	2,378,800.00

051705600111 STAFF SCHOOL

3 - PERSONNEL COST							34,637,650.00	46,994,710.00
	21010000		00003000010100			SALARIES AND WAGES	34,637,650.00	46,994,710.00
051705600111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,619,150.00	22,902,560.00
051705600111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,710,410.00	13,943,780.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,161,910.00	2,290,260.00
051705600111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,119,260.00	1,534,740.00
051705600111	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,824,930.00	3,122,620.00
051705600111	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,925,760.00	0.00
051705600111	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,276,230.00	0.00
051705600111	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	3,200,750.00

051705600112 DIRECTORATE OF CONTINUING EDUCATION

3 - PERSONNEL COST

0.001,991,830.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	1,991,830.00
051705600112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	1,095,850.00
051705600112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	106,140.00
051705600112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	680,250.00
051705600112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	109,590.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051705600113 SIWES DEPARTMENT

3 - PERSONNEL COST7,385,290.0010,517,790.00

	21010000		00003000010100			SALARIES AND WAGES	7,385,290.00	10,517,790.00
051705600113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,256,800.00	4,090,950.00
051705600113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,922,460.00	3,467,740.00
051705600113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	225,680.00	409,100.00
051705600113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,919,270.00	767,370.00
051705600113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	440,050.00	745,660.00
051705600113	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	900,720.00	0.00
051705600113	21010027	70131	00003000010127	02101	50323105	Learned Allowance	146,670.00	249,220.00
051705600113	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	763,750.00
051705600113	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	24,000.00

051705600114 SCHOOL OF EDUCATION

3 - PERSONNEL COST27,311,430.0015,517,770.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	27,311,430.00	15,517,770.00
051705600114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,178,810.00	6,367,680.00
051705600114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,776,050.00	5,265,740.00
051705600114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,017,880.00	0.00
051705600114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,798,170.00	767,370.00
051705600114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,558,450.00	1,041,220.00
051705600114	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,318,920.00	0.00
051705600114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	591,150.00	983,840.00
051705600114	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,067,920.00
051705600114	21010055	70131	00003000010155	02101	50323105	Excess Work load	72,000.00	24,000.00

051705600115 CURRICULUM AND TEACHING

3 - PERSONNEL COST							99,179,200.00	108,514,950.00
21010000			00003000010100			SALARIES AND WAGES	99,179,200.00	108,514,950.00

Akwa Ibom State College of Education

Akwa Ibom State College of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	35,577,770.00	42,987,650.00
051705600115	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	318,420.00
051705600115	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,686,370.00	34,279,560.00
051705600115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,557,780.00	4,298,770.00
051705600115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,714,680.00	8,441,080.00
051705600115	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,856,780.00	7,543,660.00
051705600115	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	6,893,690.00	0.00
051705600115	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,598,130.00	2,514,560.00
051705600115	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	7,837,250.00
051705600115	21010055	70131	00003000010155	02101	50323105	Excess Work load	294,000.00	294,000.00

051705600117 GENERAL STUDIES

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	34,410,870.00	34,925,070.00
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Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,068,740.00	15,707,710.00
051705600117	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	667,200.00
051705600117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,830,500.00	10,251,720.00
051705600117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,306,870.00	1,570,770.00
051705600117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,541,270.00	3,069,480.00
051705600117	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,578,440.00	1,599,820.00
051705600117	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,537,390.00	0.00
051705600117	21010027	70131	00003000010127	02101	50323105	Learned Allowance	499,660.00	726,380.00
051705600117	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,283,990.00
051705600117	21010055	70131	00003000010155	02101	50323105	Excess Work load	48,000.00	48,000.00

051705600120 PRIMARY EDUCATION DEPT AKWA IBOM STATE COLLEGE OF EDUCATION

3 - PERSONNEL COST							17,995,070.00	14,032,550.00
21010000			00003000010100			SALARIES AND WAGES	17,995,070.00	14,032,550.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,326,430.00	5,396,060.00
051705600120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,964,580.00	4,663,100.00
051705600120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	632,640.00	539,600.00
051705600120	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,839,400.00	1,151,060.00
051705600120	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,465,430.00	980,140.00
051705600120	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,235,160.00	0.00
051705600120	21010027	70131	00003000010127	02101	50323105	Learned Allowance	531,430.00	326,710.00
051705600120	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	975,880.00

051705600121 ECCE (EARLY CHILD AND CURRICULUM EDUCATION DEPARTMENT)

3 - PERSONNEL COST							23,246,880.00	24,099,010.00
	21010000		00003000010100			SALARIES AND WAGES	23,246,880.00	24,099,010.00
051705600121	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,996,470.00	10,136,380.00
051705600121	21010002	70131	00003000010102	02101	50323105	Overtime Payment	80,100.00	106,140.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600121	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,537,730.00	7,331,840.00
051705600121	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	799,650.00	1,013,640.00
051705600121	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,758,710.00	1,534,740.00
051705600121	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,435,390.00	1,558,910.00
051705600121	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,018,890.00	0.00
051705600121	21010027	70131	00003000010127	02101	50323105	Learned Allowance	511,940.00	519,690.00
051705600121	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,789,670.00
051705600121	21010055	70131	00003000010155	02101	50323105	Excess Work load	108,000.00	108,000.00

051705600122 SCHOOL OF SCIENCE

3 - PERSONNEL COST

							38,518,770.00	37,421,160.00
	21010000		00003000010100			SALARIES AND WAGES	38,518,770.00	37,421,160.00
051705600122	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,645,080.00	17,370,630.00
051705600122	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,140.00	106,140.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600122	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,558,580.00	12,451,750.00
051705600122	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,564,510.00	1,737,100.00
051705600122	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,877,970.00	2,302,110.00
051705600122	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,132,670.00	2,545,070.00
051705600122	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,429,350.00	0.00
051705600122	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,144,470.00	60,000.00
051705600122	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	848,360.00
051705600122	21010055	70131	00003000010155	02101	50323105	Excess Work load	60,000.00	0.00

051705600123 PHYSICAL AND HEALTH EDUCATION

3 - PERSONNEL COST							179,498,980.00	245,365,120.00
	21010000		00003000010100			SALARIES AND WAGES	179,498,980.00	245,365,120.00
051705600123	21010001	70131	00003000010101	02101	50323105	Basic Salaries	54,769,010.00	93,168,540.00
051705600123	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,584,300.00	70,334,540.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600123	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,476,900.00	9,316,850.00
051705600123	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,270,590.00	16,114,780.00
051705600123	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	14,240,610.00	34,746,130.00
051705600123	21010023	70131	00003000010123	02101	50323105	Siwes/Exams	14,703,370.00	0.00
051705600123	21010027	70131	00003000010127	02101	50323105	Learned Allowance	4,080,200.00	5,236,180.00
051705600123	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	16,110,300.00
051705600123	21010055	70131	00003000010155	02101	50323105	Excess Work load	374,000.00	337,800.00

051705600124 SCHOOL OF LANGUAGES

3 - PERSONNEL COST

							82,467,970.00	92,266,880.00
	21010000		00003000010100			SALARIES AND WAGES	82,467,970.00	92,266,880.00
051705600124	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,261,180.00	37,276,200.00
051705600124	21010002	70131	00003000010102	02101	50323105	Overtime Payment	318,400.00	318,420.00
051705600124	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,760,890.00	29,986,620.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600124	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,026,120.00	3,727,600.00
051705600124	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,995,430.00	5,755,300.00
051705600124	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,362,830.00	6,456,290.00
051705600124	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	7,208,690.00	0.00
051705600124	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,362,830.00	2,152,150.00
051705600124	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	6,396,900.00
051705600124	21010055	70131	00003000010155	02101	50323105	Excess Work load	171,600.00	197,400.00

051705600126 SCHOOL OF VOCATIONAL AND TECHNOLOGY

3 - PERSONNEL COST

							183,282,960.00	243,107,810.00
	21010000		00003000010100			SALARIES AND WAGES	183,282,960.00	243,107,810.00
051705600126	21010001	70131	00003000010101	02101	50323105	Basic Salaries	52,008,770.00	98,457,980.00
051705600126	21010002	70131	00003000010102	02101	50323105	Overtime Payment	424,540.00	636,810.00
051705600126	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	48,392,450.00	74,228,610.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600126	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,200,880.00	9,845,800.00
051705600126	21010006	70131	00003000010106	02101	50323105	Domestic Servant	31,827,530.00	19,906,620.00
051705600126	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	18,744,780.00	16,448,820.00
051705600126	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	19,388,430.00	0.00
051705600126	21010027	70131	00003000010127	02101	50323105	Learned Allowance	6,233,580.00	5,492,960.00
051705600126	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	17,034,210.00
051705600126	21010055	70131	00003000010155	02101	50323105	Excess Work load	1,062,000.00	1,056,000.00

051705600127 SCHOOL OF ART AND SOCIAL SCIENCE

3 - PERSONNEL COST

							95,542,560.00	129,124,540.00
	21010000		00003000010100			SALARIES AND WAGES	95,542,560.00	129,124,540.00
051705600127	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,139,040.00	52,410,600.00
051705600127	21010002	70131	00003000010102	02101	50323105	Overtime Payment	318,410.00	318,420.00
051705600127	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,830,010.00	40,494,370.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600127	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,613,900.00	5,241,100.00
051705600127	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,433,030.00	10,359,500.00
051705600127	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,779,210.00	8,414,110.00
051705600127	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,280,680.00	2,771,380.00
051705600127	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	6,774,280.00	8,641,060.00
051705600127	21010055	70131	00003000010155	02101	50323105	Excess Work load	374,000.00	474,000.00

051705600129 REMEDIAL / SUMMER PROGRAMME

3 - PERSONNEL COST							14,057,980.00	12,061,990.00
	21010000		00003000010100			SALARIES AND WAGES	14,057,980.00	12,061,990.00
051705600129	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,425,550.00	4,715,830.00
051705600129	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,745,300.00	4,012,460.00
051705600129	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	542,560.00	471,590.00
051705600129	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,199,090.00	767,370.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600129	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	870,160.00	846,510.00
051705600129	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	894,600.00	0.00
051705600129	21010027	70131	00003000010127	02101	50323105	Learned Allowance	356,720.00	306,170.00
051705600129	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	942,060.00
051705600129	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	0.00

051705600130 Department of Primary Education Studies

3 - PERSONNEL COST

							0.00	19,641,690.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	19,641,690.00
051705600130	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,541,250.00
051705600130	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	5,730,240.00
051705600130	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	954,100.00
051705600130	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	767,370.00
051705600130	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,122,830.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600130	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	374,280.00
051705600130	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,151,620.00

051705600131 PRE-NCE DIRECTORATE OF CONTINUING EDUCATION

3 - PERSONNEL COST							14,686,790.00	0.00
	21010001		00003000010101			Basic Salaries	14,686,790.00	0.00
051705600131	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,427,010.00	0.00
051705600131	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,845,300.00	0.00
051705600131	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	542,700.00	0.00
051705600131	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,760,500.00	0.00
051705600131	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	870,160.00	0.00
051705600131	21010027	70131	00003000010127	02101	50323105	Learned Allowance	356,720.00	0.00
051705600131	21010052	70131	00003000010152	02101	50323105	Exams/Siwes	860,400.00	0.00
051705600131	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	0.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600132 ADULT EDUCATION DEPARTMENT								
3 - PERSONNEL COST							22,723,580.00	0.00
	21010001		00003000010101			Basic Salaries	22,723,580.00	0.00
051705600132	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,652,840.00	0.00
051705600132	21010002	70131	00003000010102	02101	50323105	Overtime Payment	80,140.00	0.00
051705600132	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,115,220.00	0.00
051705600132	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	965,280.00	0.00
051705600132	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,839,440.00	0.00
051705600132	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,299,580.00	0.00
051705600132	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,229,690.00	0.00
051705600132	21010027	70131	00003000010127	02101	50323105	Learned Allowance	439,390.00	0.00
051705600132	21010055	70131	00003000010155	02101	50323105	Excess Work load	102,000.00	0.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	98,600,000.00	98,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	98,600,000.00	98,600,000.00
						Personnel Cost	1,655,638,250.00	1,935,504,640.00
						Overhead Cost	98,600,000.00	98,600,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,754,238,250.00	2,034,104,640.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051705600100	TOTAL Akwa Ibom State College of Education	1,754,238,250.00	2,034,104,640.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600100 Akwa Ibom State Environmental Protection And Waste Management Agency								
053501600101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							520,000,000.00	520,000,000.00
	12020417		0000000000000000			REVENUE	520,000,000.00	520,000,000.00
053501600101	12020417	00000	0000000000000000	02101	50323105	Registration of Environmental Contractor / Consultants	20,000,000.00	20,000,000.00
053501600101	12020431	00000	0000000000000000	02101	50323105	Environmental Impact Assessment (EIA) Tariff (Pre and Post)	340,000,000.00	340,000,000.00
053501600101	12020447	00000	0000000000000000	02101	50323105	House to House Environmental Scheme	20,000,000.00	20,000,000.00
053501600101	12020464	00000	0000000000000000	02101	50323105	Pollution Emblem fee	20,000,000.00	20,000,000.00
053501600101	12020465	00000	0000000000000000	02101	50323105	Sanitation Fee	20,000,000.00	20,000,000.00
053501600101	12020487	00000	0000000000000000	02101	50323105	Effluence Discharge Fees	40,000,000.00	40,000,000.00
053501600101	12020488	00000	0000000000000000	02101	50323105	Pollution Discharge Fee	40,000,000.00	40,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	12020503	00000	00000000000000	02101	50323105	Environmental Defaulters (Fines)	20,000,000.00	20,000,000.00
5 - OVERHEAD COST							521,450,000.00	611,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00
053501600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	23,500,000.00	1,900,000.00
053501600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
053501600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	2,000,000.00	400,000.00
053501600101	22020309	70510	00002000000309	03101	50323108	Purchase of Protective Clothing and Materials for Evacuation of Waste in Uyo Metropolis (R)	20,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
053501600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
053501600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
2202050000002000000500						TRAINING AND STAFF DEVELOPMENT	15,600,000.00	600,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	22020501	70510	00002000000501	03101	50323108	Local Training for 40 Agency Staff (R)	10,000,000.00	0.00
053501600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00
053501600101	22020501	70510	00002000000504	03101	50323108	Local Training and Conferences for Chairman, 3 Board Members and 8 Management Staff (R)	5,000,000.00	0.00
	22020610		00002000000600			OTHER SERVICES	176,850,000.00	6,000,000,000.00
053501600101	22020610	70510	00002000000600	02101	50323108	OTHER SERIVES	0.00	0.00
053501600101	22020605	70510	00002000000605	03101	50323108	Fumigation of the entire Akwa Ibom State against COVID-19 and beyond (R)	150,000,000.00	6,000,000,000.00
053501600101	22021003	70510	00002000000629	03101	50323108	World Environment Day (R)	6,850,000.00	0.00
053501600101	22020605	70510	00002000000680	03101	50323108	Establishment and Manitenance of Data Collection and Data Bank (R)	20,000,000.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	11,500,000.00	1,500,000.00
053501600101	22021003	70510	000020000001003	03101	50323108	Publicity and Sensitization on Waste Management (R)	10,000,000.00	0.00
053501600101	22021021	70133	000020000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
053501600101	22021021	70133	000020000001022	02101	50323105	Fumigation of the entire State against COVID-19	0.00	600,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
053501600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
	22020605		00090010070101				287,000,000.00	0.00
053501600101	22020605	70510	00090010070101	03101	50323108	Desilting/Clearing of Drains/Water Channels (R)	112,000,000.00	0.00
053501600101	22020606	70510	00090010070102	03101	50323108	Pest Control and Fumigation of Dump Sites (R)	25,000,000.00	0.00
053501600101	22020605	70510	00090010070103	03101	50323108	Collection and Evacuation of Waste in Uyo Metropolis (R)	150,000,000.00	0.00
6 - CAPITAL EXPENDITURE							643,352,710.00	900,000,000.00
	33010700		00002000000600			OTHER SERVICES	0.00	0.00
	32020100		00130010050100			RE-MODELING OF EXISTING OFFICE BLOCK AT NEW ITAM PARK ROAD, ITAM	19,348,710.00	9,500,000.00
053501600101	33010101	70130	00130010050101	03101	50323108	Demolition	500,000.00	366,250,.00
053501600101	33010101	70130	00130010050103	03101	50323108	Aluminium Windows	2,000,000.00	1,366,160.00
053501600101	33010101	70130	00130010050104	03101	50323108	Metal works	1,500,000.00	572,860.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	33010101	70130	00130010050105	03101	50323108	Doors	500,000.00	61,430.00
053501600101	33010101	70130	00130010050106	03101	50323108	Mechanical services	4,000,000.00	1,945,420.00
053501600101	32020101	70130	00130010050108	03101	50323108	Electrical works	2,000,000.00	175,020.00
053501600101	33010101	70130	00130010050109	03101	50323108	Finishing	2,500,000.00	154,450.00
053501600101	33010101	70130	00130010050110	03101	50323108	Decoration	1,000,000.00	721,270.000.00
053501600101	33010101	70130	00130010050111	03101	50323108	External Works - Pavement	1,848,710.00	1,177,140.00
053501600101	31010301	70130	00130010050112	03101	50321609	Preliminary	3,500,000.00	2,960,000.00
	33010100		00130010060100			OTHER ACTIVITIES OF AKS ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	0.00	363,700,000.00
053501600101	33010101	70130	00130010060101	03101	50323108	World Environment Day	0.00	6,850,000.00
053501600101	32010201	70510	00130010060102	03101	50323108	Collection and Evaluation of Waste in Uyo Metropolis	0.00	150,000,000.00
053501600101	33010101	70130	00130010060102	03101	50323108	Publicity and Sensitization on Waste Management	0.00	6,850,000.00
053501600101	32010201	70510	00130010060103	03101	50323108	Desilting/Clearing of drains/water channels	0.00	100,000,000.00
053501600101	32010201	70510	00130010060104	03101	50323108	Pest Control and fumigation of dump sites	0.00	25,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	32010201	70510	00130010060104	03101	50323108	Purchase of 4No. Programme Vehicles	0.00	75,000,000.00
	32010100		00090010070100			URBAN REFUSE DISPOSAL PROGRAMME	95,000,000.00	0.00
053501600101	32010407	70510	00090010070101	03101	50323108	Purchase of 1No. Bus for Supervisory Team	15,000,000.00	0.00
053501600101	32010301	70130	00090010070107	03101	50323105	Purchase of 2No. Back Hoe Loader	80,000,000.00	0.00
	32010300		00090010080100			PURCHASE OF WASTE MANAGEMENT EQUIPMENT	491,500,000.00	469,500,000.00
053501600101	32010201	70510	00090010080101	03101	50323108	Purchase of 2No. of Manual Compactors	50,000,000.00	50,000,000.00
053501600101	32010201	70510	00090010080102	03101	50323108	Purchase of 1No. of Bulldozer	45,000,000.00	450,000,000.00
053501600101	32010201	70510	00090010080103	03101	50323108	25 No. of Lawn Mower Machines	7,500,000.00	7,500,000.00
053501600101	32010201	70510	00090010080104	03101	50323108	500 No. of Waste Bins/Receptacles	150,000,000.00	100,000,000.00
053501600101	32010201	70510	00090010080105	03101	50323108	Purchase of Protective clothings and materials for evacuation of waste in Uyo Metropolis	0.00	10,000,000.00
053501600101	32010201	70510	00090010080106	03101	50323108	Maintenance and repairs of vehicles	11,000,000.00	11,000,000.00
053501600101	32010407	70510	00090010080107	03101	50323108	Purchase of 1No. Hilux Van(2.7) 2 wheel drive	62,000,000.00	0.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	32010405	70130	00090010080108	03101	50323105	Purchase of 2No Handswing Arm Truck	66,000,000.00	66,000,000.00
053501600101	32010212	70130	00090010080109	03101	50323105	Medical Waste Disposal incinerator	100,000,000.00	100,000,000.00
	32010600		00090010090100			PROCUREMENT OF OFFICE FURNITURE	19,300,000.00	19,300,000.00
053501600101	32010501	70510	00090010090101	03101	50323108	Procurement of Office Funiture	14,050,000.00	14,050,000.00
053501600101	32010502	70510	00090010090102	03101	50323108	Provision of wireless Internet facility Network	3,000,000.00	3,000,000.00
053501600101	32010503	70510	00090010090103	03101	50323108	15 No. Air Conditioners (Split Unit)	2,250,000.00	2,250,000.00
	32010200		00090010100100			POLLUTION AND SEWAGE TREATMENT/PETROLEUM SPILLAGE SERVICES	18,204,000.00	20,000,000.00
053501600101	32010501	70510	00090010100101	03101	50323108	Provision of sewage treatment (PPP Chemical)	9,102,000.00	10,000,000.00
053501600101	33010101	70510	00090010100102	03101	50323108	Petroleum spillage services in the State	9,102,000.00	10,000,000.00
	33010100		00090010110100			CAPACITY BUILDING AND MANPOWER DEVELOPMENT	0.00	15,000,000.00
053501600101	33010101	70510	00090010110101	03101	50323108	Local Training for 40 Agency Staff	0.00	10,000,000.00
053501600101	33010101	70510	00090010110102	03101	50323108	Local Training and Conferences for Chairman 3 Board Members and 8 management staff	0.00	5,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00090010120100			ESTABLISHMENT AND MAINTENANCE OF DATA COLLECTION AND DATA BANK	0.00	3,000,000.00
053501600101	33010101	70510	00090010120101	03101	50323108	Establishment and manitenance of Data Collection and Data Bank	0.00	3,000,000.00
	32010400		00090010130100			FUMIGATION OF THE STATE	0.00	0.00
053501600101	32010407	70510	00090010130101	03101	50323108	Fumigation of the entire State against COVID-19	0.00	0.00

053501600102 OFFICE OF THE SECRETARY

5 - OVERHEAD COST

							4,700,000.00	4,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
053501600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
053501600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
053501600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
053501600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
053501600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
053501600102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
053501600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

053501600103 ADMINISTRATION AND SUPPLIES DIRECTORATE

5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053501600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
053501600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
053501600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
053501600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
053501600103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00
053501600104 DIRECTORATE OF FLOOD AND EROSION CONTROL								
5 - OVERHEAD COST							1,900,000.00	1,900,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053501600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
053501600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053501600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
053501600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
053501600104	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600104	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600105 DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT								
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053501600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
053501600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053501600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
053501600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
053501600105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
053501600105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
053501600106 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS								
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053501600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
053501600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053501600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
053501600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
053501600106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

053501600107 DIRECTORATE OF FINANCE AND ACCOUNT

5 - OVERHEAD COST1,700,000.001,700,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
053501600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
053501600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
053501600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
053501600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
053501600107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					053501600100	SUMMARY		
						Revenue	520,000,000.00	520,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	520,000,000.00	520,000,000.00
						Personnel Cost	0.00	0.00
						Overhead Cost	534,950,000.00	624,500,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	534,950,000.00	624,500,000.00
						Capital Expenditure	643,352,710.00	900,000,000.00
						Liability	0.00	0.00
TOTAL Akwa Ibom State Environmental Protection And Waste							1,178,302,710.00	1,524,500,000.00

Printed
05-Jan-2021



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800100 Akwa Ibom State Library Board								
5 - OVERHEAD COST							0.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00
051700800101 OFFICE OF THE DIRECTOR								
1 - REVENUE							800,000.00	1,600,000.00
	12020705		0000000000000000			REVENUE	800,000.00	1,600,000.00
051700800101	12020705	00000	0000000000000000	02101	50323105	Hiring of Library Hall at Abak	300,000.00	1,000,000.00
051700800101	12020705	00000	0000000000000000	02101	50323105	Hiring of Library Hall at Eket	500,000.00	600,000.00
3 - PERSONNEL COST							6,758,210.00	4,938,950.00
	21010000		00003000010100			SALARIES AND WAGES	6,758,210.00	4,938,950.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,263,180.00	1,871,330.00
051700800101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	56,780.00	57,960.00
051700800101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,861,810.00	1,394,700.00
051700800101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	226,300.00	187,130.00
051700800101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
051700800101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	1,425,330.00
5 - OVERHEAD COST							3,170,000.00	3,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051700800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
051700800101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	720,000.00	720,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
051700800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
051700800101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
051700800101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
051700800101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051700800101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00
051700800101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	150,000.00	150,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
051700800101	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051700800101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	450,000.00	450,000.00
051700800101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	450,000.00	450,000.00

051700800102 ADMINISTRATION AND FINANCE DEPARTMENT

3 - PERSONNEL COST17,069,790.006,282,140.00

	21010000		00003000010100			SALARIES AND WAGES	17,069,790.00	6,282,140.00
051700800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,559,260.00	3,019,520.00
051700800102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,800.00	270,000.00
051700800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,972,590.00	2,405,600.00
051700800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	955,930.00	301,950.00
051700800102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST2,080,000.002,080,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00
051700800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
051700800102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
051700800102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	160,000.00	160,000.00
051700800102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	610,000.00	610,000.00
051700800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051700800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00
220206000002000000600						OTHER SERVICES	250,000.00	250,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051700800102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

051700800103 READERS SERVICES DEPARTMENT

3 - PERSONNEL COST8,260,260.0012,134,560.00

	21010000		00003000010100			SALARIES AND WAGES	8,260,260.00	12,134,560.00
051700800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,580,380.00	6,147,210.00
051700800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,896,240.00	5,087,560.00
051700800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	358,040.00	614,720.00
051700800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,600.00	285,070.00

5 - OVERHEAD COST2,000,000.002,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	340,000.00	340,000.00
051700800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	340,000.00	340,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
051700800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700800103	22020303	70133	00002000000303	02101	50323105	Newspapers	250,000.00	250,000.00
051700800103	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	150,000.00	150,000.00
051700800103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	470,000.00	470,000.00
051700800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051700800103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
	22020600		00002000000600			OTHER SERVICES	240,000.00	240,000.00
051700800103	22020610	70133	00002000000610	02101	50323105	Other Services	240,000.00	240,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
051700800103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

051700800104 MODEL SCHOOL LIBRARY

3 - PERSONNEL COST2,982,980.003,178,320.00

	21010000		00003000010100			SALARIES AND WAGES	2,982,980.00	3,178,320.00
051700800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,534,780.00	1,633,590.00
051700800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,294,720.00	1,381,370.00
051700800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	153,480.00	163,360.00

5 - OVERHEAD COST1,650,000.001,650,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051700800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	680,000.00	680,000.00
051700800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700800104	22020302	70133	00002000000302	02101	50323105	Books	50,000.00	50,000.00
051700800104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051700800104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	50,000.00	50,000.00
051700800104	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	420,000.00	420,000.00
051700800104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051700800104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700800104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							1,636,600.00	6,942,530.00
	21010000		00003000010100			SALARIES AND WAGES	1,636,600.00	6,942,530.00
051700800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	857,000.00	3,668,390.00
051700800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	693,900.00	2,907,300.00
051700800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	85,700.00	366,840.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
051700800105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051700800105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
051700800105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00
051700800105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	50,000.00	50,000.00
051700800105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	20,000.00	20,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
051700800105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
051700800105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
051700800105	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700800105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051700800107 FINANCE AND ACCOUNT DIRECTORATE

3 - PERSONNEL COST6,489,400.005,939,850.00

	21010000		00003000010100			SALARIES AND WAGES	6,489,400.00	5,939,850.00
051700800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,448,450.00	3,128,560.00
051700800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,696,100.00	2,498,430.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	344,850.00	312,860.00
5 - OVERHEAD COST							1,980,000.00	1,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051700800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00
051700800107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700800107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051700800107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	160,000.00	160,000.00
051700800107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	610,000.00	610,000.00
051700800107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051700800107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
051700800107	22020640	70133	00002000000640	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
051700800107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

051700800201 OFFICE OF THE HEAD OF ABAK ZONAL OFFICE

3 - PERSONNEL COST3,700,150.005,154,870.00

	21010000		00003000010100			SALARIES AND WAGES	3,700,150.00	5,154,870.00
051700800201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,961,680.00	2,682,110.00
051700800201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,140.00	0.00
051700800201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,518,160.00	2,204,550.00
051700800201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	196,170.00	268,210.00

5 - OVERHEAD COST480,000.00480,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051700800301 OFFICE OF THE HEAD OF EKET ZONAL OFFICE

3 - PERSONNEL COST							4,966,300.00	3,680,200.00
	21010000		00003000010100			SALARIES AND WAGES	4,966,300.00	3,680,200.00
051700800301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,660,540.00	1,969,740.00
051700800301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,900.00	0.00
051700800301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,007,810.00	1,513,490.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	266,050.00	196,970.00
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
051700800401 OFFICE OF THE HEAD OF ETINAN ZONAL OFFICE								
3 - PERSONNEL COST							4,142,810.00	1,944,020.00
	21010000		00003000010100			SALARIES AND WAGES	4,142,810.00	1,944,020.00
051700800401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,110,350.00	1,005,040.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	133,800.00	62,140.00
051700800401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,687,620.00	776,340.00
051700800401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	211,040.00	100,500.00
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
051700800501 OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE								
3 - PERSONNEL COST							5,304,490.00	3,364,090.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,304,490.00	3,364,090.00
051700800501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,806,570.00	1,745,470.00
051700800501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,800.00	0.00
051700800501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,153,460.00	1,444,070.00
051700800501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	280,660.00	174,550.00
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800601 OFFICE OF THE HEAD OF UYO ZONAL OFFICE								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	800,000.00	1,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	800,000.00	1,600,000.00
						Personnel Cost	63,717,910.00	53,559,530.00
						Overhead Cost	14,980,000.00	14,980,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	63,717,910.00	68,539,530.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051700800100	TOTAL Akwa Ibom State Library Board	78,697,910.00	68,539,530.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800100 Akwa Ibom State Polytechnic								
051701800102 OFFICE OF THE REGISTRAR								
1 - REVENUE							483,000,000.00	483000,000.00
	12020438		0000000000000000			REVENUE	483,000,000.00	483000,000.00
051701800102	12020438	00000	0000000000000000	02101	50323105	Other Fees	37,000,000.00	37,000,000.00
051701800102	12020440	00000	0000000000000000	02101	50323105	Consultancy Fees	223,000,000.00	223,000,000.00
051701800102	12020448	00000	0000000000000000	02101	50323105	Development Fees	43,000,000.00	43,000,000.00
051701800102	12020452	00000	0000000000000000	02101	50323105	Registration Fees	18,000,000.00	18,000,000.00
051701800102	12020452	00000	0000000000000000	02101	50323105	Examination Fees	21,000,000.00	21,000,000.00
051701800102	12020452	00000	0000000000000000	02101	50323105	Tuition Fees	28,000,000.00	28,000,000.00
051701800102	12020466	00000	0000000000000000	02101	50323105	Sport Association Fees	8,000,000.00	8,000,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800102	12020467	00000	000000000000000	02101	50323105	Library Development Fees	11,000,000.00	11,000,000.00
051701800102	12020468	00000	000000000000000	02101	50323105	Medical Fees	10,000,000.00	10,000,000.00
051701800102	12020469	00000	000000000000000	02101	50323105	Security Fees	25,000,000.00	25,000,000.00
051701800102	12020470	00000	000000000000000	02101	50323105	Studio Fees	15,000,000.00	15,000,000.00
051701800102	12020471	00000	000000000000000	02101	50323105	Computer Literacy Fees	30,000,000.00	30,000,000.00
051701800102	12020654	00000	000000000000000	02101	50323105	Sales of Admission Forms	12,000,000.00	12,000,000.00
051701800102	12020656	00000	000000000000000	02101	50323105	Sales of Pilot Magazine	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							157,849,570.00	106,096,660.00
	21010000		00003000010100			SALARIES AND WAGES	157,849,570.00	106,096,660.00
051701800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	74,635,840.00	48,029,620.00
051701800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	66,282,800.00	43,595,870.00
051701800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,463,580.00	5,095,540.00
051701800102	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	4,845,630.00	3,386,870.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800102	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	4,621,720.00	3,062,960.00
051701800102	21010085	70131	00003000010185	02101	50323105	Registrar	0.00	2,925,800.00
5 - OVERHEAD COST							483,000,000.00	483,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	16,000,000.00	16,000,000.00
051701800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	16,000,000.00	16,000,000.00
	22020200		00002000000200			UTILITIES	20,000,000.00	20,000,000.00
051701800102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	10,000,000.00	10,000,000.00
051701800102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	10,000,000.00	10,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	56,000,000.00	56,000,000.00
051701800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	56,000,000.00	56,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	92,000,000.00	92,000,000.00
051701800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	58,000,000.00	58,000,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	34,000,000.00	34,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	13,000,000.00	13,000,000.00
051701800102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	13,000,000.00	13,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	271,000,000.00	271,000,000.00
051701800102	22021021	70133	00002000001021	02101	50323105	Office and General	271,000,000.00	271,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	15,000,000.00	15,000,000.00
051701800102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	15,000,000.00	15,000,000.00

051701800103 BURSARY DEPARTMENT

3 - PERSONNEL COST							182,648,350.00	144,846,350.00
	21010000		00003000010100			SALARIES AND WAGES	182,648,350.00	144,846,350.00
051701800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	64,197,070.00	53,471,890.00
051701800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,338,680.00	43,891,500.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,419,710.00	5,347,190.00
051701800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	29,250,760.00	15,621,690.00
051701800103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	46,800.00	78,000.00
051701800103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	84,000.00	96,000.00
051701800103	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	35,000.00	40,000.00
051701800103	21010015	70131	00003000010115	02101	50323105	Research Allowance	2,788,110.00	7,878,610.00
051701800103	21010015	70131	00003000010115	02101	50323105	Journal Allowance	5,709,330.00	7,878,610.00
051701800103	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	749,940.00	1,583,580.00
051701800103	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	5,257,210.00	5,055,800.00
051701800103	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	1,999,840.00	0.00
051701800103	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	213,600.00	206,400.00
051701800103	21010023	70131	00003000010123	02101	50323105	SIWES Allowance	10,525,600.00	8,754,930.00
051701800103	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	198,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800103	21010025	70131	00003000010125	02101	50323105	Sect./Driver	64,590.00	0.00
051701800103	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,788,110.00	2,622,760.00

051701800104 LIBRARY DEPARTMENT

3 - PERSONNEL COST							28,037,300.00	23,105,920.00
	21010000		00003000010100			SALARIES AND WAGES	28,037,300.00	23,105,920.00
051701800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,623,320.00	6,620,430.00
051701800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,409,510.00	5,906,890.00
051701800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,162,330.00	954,620.00
051701800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,918,430.00	2,302,110.00
051701800104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	8,400.00	80,400.00
051701800104	21010015	70131	00003000010115	02101	50323105	Research Allowance	383,770.00	1,034,780.00
051701800104	21010015	70131	00003000010115	02101	50323105	Journal Allowance	767,530.00	1,034,780.00
051701800104	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	10,800.00	10,800.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800104	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,038,420.00	1,559,360.00
051701800104	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	180,000.00
051701800104	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	151,020.00	151,020.00
051701800104	21010027	70131	00003000010127	02101	50323105	Learned Allowance	383,770.00	344,930.00
051701800104	21010087	70131	00003000010187	02101	50323105	Liberian	0.00	2,925,800.00

051701800105 ESTATE AND WORKS DEPARTMENT

3 - PERSONNEL COST56,071,880.0041,150,810.00

	21010000		00003000010100			SALARIES AND WAGES	56,071,880.00	41,150,810.00
051701800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,689,730.00	20,606,890.00
051701800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,803,410.00	16,946,090.00
051701800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,768,970.00	2,060,690.00
051701800105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	639,910.00	0.00
051701800105	21010011	70131	00003000010111	02101	50323105	Responsibilty Allowance	2,400.00	0.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APROVED PROVISION	APPROVED REVISED PROVISION
051701800105	21010015	70131	00003000010115	02101	50323105	Journal Allowance	296,400.00	0.00
051701800105	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,772,260.00	1,537,140.00
051701800105	21010027	70131	00003000010127	02101	50323105	Learned Allowance	98,800.00	0.00

051701800106 SCHOOL OF APPLIED SCIENCE DEPARTMENT

3 - PERSONNEL COST							367,918,520.00	290,716,380.00
	21010000		00003000010100			SALARIES AND WAGES	367,918,520.00	290,716,380.00
051701800106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	127,240,500.00	107,656,820.00
051701800106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	114,521,500.00	93,791,730.00
051701800106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,724,050.00	10,765,680.00
051701800106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	55,031,960.00	28,776,470.00
051701800106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	216,000.00	205,200.00
051701800106	21010015	70131	00003000010115	02101	50323105	Research Allowance	8,119,720.00	20,668,120.00
051701800106	21010015	70131	00003000010115	02101	50323105	Journal Allowance	16,173,110.00	20,668,120.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800106	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	0.00	302,400.00
051701800106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	25,447,960.00	21,531,680.00
051701800106	21010024	70131	00003000010124	02101	50323105	Headship Allowance	324,000.00	144,000.00
051701800106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	8,119,720.00	6,874,280.00

051701800108 STATISTICS DEPARTMENT

3 - PERSONNEL COST73,067,320.0045,603,980.00

	21010000		00003000010100			SALARIES AND WAGES	73,067,320.00	45,603,980.00
051701800108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,682,990.00	16,860,760.00
051701800108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,593,990.00	14,515,270.00
051701800108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,768,300.00	1,686,080.00
051701800108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,678,860.00	4,804,220.00
051701800108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	20,400.00	21,800.00
051701800108	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,278,830.00	3,242,480.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800108	21010015	70131	00003000010115	02101	50323105	Journal Allowance	2,557,560.00	3,242,480.00
051701800108	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	64,800.00	64,800.00
051701800108	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,998,760.00	3,372,170.00
051701800108	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	0.00
051701800108	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,278,830.00	1,036,400.00

051701800109 FOOD TECHNOLOGY DEPARTMENT

3 - PERSONNEL COST16,587,960.0014,001,090.00

	21010000		00003000010100			SALARIES AND WAGES	16,587,960.00	14,001,090.00
051701800109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,795,780.00	5,121,590.00
051701800109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,873,970.00	4,377,410.00
051701800109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	579,580.00	512,160.00
051701800109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,559,620.00	1,534,740.00
051701800109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	7,200.00	7,200.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800109	21010015	70131	00003000010115	02101	50323105	Research Allowance	397,760.00	1,051,550.00
051701800109	21010015	70131	00003000010115	02101	50323105	Journal Allowance	795,530.00	1,051,550.00
051701800109	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	21,600.00	21,600.00
051701800109	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,159,160.00	1,024,320.00
051701800109	21010027	70131	00003000010127	02101	50323105	Learned Allowance	397,760.00	350,520.00

051701800110 SCHOOL OF ENGINEERING

3 - PERSONNEL COST149,459,600.00144,906,380.00

	21010000		00003000010100			SALARIES AND WAGES	149,459,600.00	144,906,380.00
051701800110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	53,776,690.00	54,762,290.00
051701800110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	49,742,520.00	47,209,060.00
051701800110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,377,670.00	5,476,230.00
051701800110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,290,290.00	12,281,450.00
051701800110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	75,600.00	87,600.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800110	21010015	70131	00003000010115	02101	50323105	Research Allowance	3,255,300.00	10,696,320.00
051701800110	21010015	70131	00003000010115	02101	50323105	Journal Allowance	6,510,530.00	10,696,320.00
051701800110	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	205,200.00	190,800.00
051701800110	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	9,970,500.00	10,669,440.00
051701800110	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,255,300.00	3,533,190.00

051701800112 SCHOOL OF BUSINESS AND MANAGEMENT

3 - PERSONNEL COST246,296,420.00259,140,530.00

	21010000		00003000010100			SALARIES AND WAGES	246,296,420.00	259,140,530.00
051701800112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	91,407,740.00	107,688,440.00
051701800112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	82,276,430.00	103,841,310.00
051701800112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,140,080.00	10,768,840.00
051701800112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	24,956,320.00	5,371,600.00
051701800112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	27,600.00	30,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800112	21010015	70131	00003000010115	02101	50323105	Research Allowance	6,022,750.00	13,295,830.00
051701800112	21010015	70131	00003000010115	02101	50323105	Journal Allowance	10,367,810.00	13,295,830.00
051701800112	21010016	70131	00003000010116	02101	50323105	Law Officer Allowance	360,000.00	450,000.00
051701800112	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	232,800.00	81,600.00
051701800112	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	15,338,140.00	12,985,360.00
051701800112	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00
051701800112	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	0.00	26,810.00
051701800112	21010027	70131	00003000010127	02101	50323105	Learned Allowance	6,022,750.00	4,456,740.00

051701800113 SCHOOL OF COMMUNICATION ARTS AND MASS COMMUNICATION

3 - PERSONNEL COST							130,137,540.00	112,298,480.00
	21010000		00003000010100			SALARIES AND WAGES	130,137,540.00	112,298,480.00
051701800113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	41,339,480.00	44,203,800.00
051701800113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,487,100.00	34,932,020.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,133,950.00	4,420,380.00
051701800113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	22,396,700.00	8,441,110.00
051701800113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	66,000.00	50,400.00
051701800113	21010015	70131	00003000010115	02101	50323105	Research Allowance	3,186,120.00	8,591,750.00
051701800113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	6,580,310.00	8,591,750.00
051701800113	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	187,200.00	134,400.00
051701800113	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	9,574,560.00	8,641,030.00
051701800113	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	0.00	19,690.00
051701800113	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,186,120.00	2,863,900.00

051701800114 SCHOOL OF ENVIRONMENTAL STUDIES

3 - PERSONNEL COST							156,249,150.00	141,120,910.00
	21010000		00003000010100			SALARIES AND WAGES	156,249,150.00	141,120,910.00
051701800114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	57,335,860.00	52,820,670.00

Akwa Ibom State Polytechnic

Akwa Ibom State Polytechnic							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,193,830.00	47,461,670.00
051701800114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,733,590.00	5,282,070.00
051701800114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,798,130.00	9,208,470.00
051701800114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	39,600.00	45,600.00
051701800114	21010015	70131	00003000010115	02101	50323105	Research Allowance	3,856,610.00	10,836,160.00
051701800114	21010015	70131	00003000010115	02101	50323105	Journal Allowance	7,689,120.00	10,836,160.00
051701800114	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	126,000.00	147,600.00
051701800114	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	11,467,800.00	10,411,230.00
051701800114	21010024	70131	00003000010124	02101	50323105	Headship Allowance	1,152,000.00	1,296,000.00
051701800114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,856,610.00	3,611,440.00

051701800115 COMPUTER SCIENCE DEPARTMENT

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	76,079,290.00	55,184,880.00
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Akwa Ibom State Polytechnic

Akwa Ibom State Polytechnic							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,181,200.00	21,737,170.00
051701800115	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,003,080.00	19,348,390.00
051701800115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,918,120.00	2,173,720.00
051701800115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,911,780.00	3,069,500.00
051701800115	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	28,800.00	26,000.00
051701800115	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,355,260.00	3,592,490.00
051701800115	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,710,330.00	3,592,490.00
051701800115	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	4,435,460.00	3,872,300.00
051701800115	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	180,000.00
051701800115	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,355,260.00	1,185,310.00

051701800116 OFFICE OF THE RECTOR

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	342,673,840.00	233,999,090.00
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Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800116	21010001	70131	00003000010101	02101	50323105	Basic Salaries	125,681,730.00	102,501,070.00
051701800116	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	112,839,070.00	91,730,290.00
051701800116	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,568,170.00	10,474,280.00
051701800116	21010006	70131	00003000010106	02101	50323105	Domestic Servant	30,383,240.00	6,138,970.00
051701800116	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	86,400.00	14,400.00
051701800116	21010015	70131	00003000010115	02101	50323105	Research Allowance	7,800,880.00	5,551,970.00
051701800116	21010015	70131	00003000010115	02101	50323105	Journal	15,318,210.00	5,551,970.00
051701800116	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	222,000.00	499,150.00
051701800116	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	21,595,780.00	4,796,660.00
051701800116	21010025	70131	00003000010125	02101	50323105	Sect./Driver	177,480.00	0.00
051701800116	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,400,000.00	3,400,000.00
051701800116	21010027	70131	00003000010127	02101	50323105	Learned Allowance	7,800,880.00	1,850,590.00
051701800116	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	4,800,000.00	4,800,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800116	21010084	70131	00003000010184	02101	50323105	Rector	0.00	2,241,710.00

051701800117 SCHOOL OF SECRETARIAL STUDIES

3 - PERSONNEL COST31,701,580.0051,160,920.00

	21010000		00003000010100			SALARIES AND WAGES	31,701,580.00	51,160,920.00
051701800117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,050,520.00	21,390,890.00
051701800117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,559,040.00	19,065,760.00
051701800117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,105,050.00	2,139,090.00
051701800117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,119,240.00	3,453,170.00
051701800117	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	16,800.00	19,200.00
051701800117	21010015	70131	00003000010115	02101	50323105	Research Allowance	638,040.00	2,022,390.00
051701800117	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,276,040.00	2,022,390.00
051701800117	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	43,200.00	58,800.00
051701800117	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,210,100.00	2,289,620.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800117	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	45,510.00	35,490.00
051701800117	21010027	70131	00003000010127	02101	50323105	Learned Allowance	638,040.00	686,510.00

051701800118 GENERAL STUDIES

3 - PERSONNEL COST

273,318,040.00159,081,600.00

	21010000		00003000010100			SALARIES AND WAGES	273,318,040.00	159,081,600.00
051701800118	21010001	70131	00003000010101	02101	50323105	Basic Salaries	83,842,430.00	59,572,410.00
051701800118	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	80,782,430.00	52,520,250.00
051701800118	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,384,240.00	5,957,240.00
051701800118	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,073,390.00	15,347,420.00
051701800118	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	152,400.00	3,580,590.00
051701800118	21010015	70131	00003000010115	02101	50323105	Research Allowance	7,468,510.00	6,908,030.00
051701800118	21010015	70131	00003000010115	02101	50323105	Journal Allowance	15,141,040.00	6,908,030.00
051701800118	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	421,200.00	200,400.00

Akwa Ibom State Polytechnic

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051701800118	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	23,404,400.00	11,317,980.00
051701800118	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00
051701800118	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	35,490.00	35,490.00
051701800118	21010027	70131	00003000010127	02101	50323105	Learned Allowance	7,468,510.00	3,497,790.00

SUMMARY								
Revenue							483,000,000.00	483,000,000.00
Capital Receipt							0.00	0.00
TOTAL							483,000,000.00	483,000,000.00
Personnel Cost							2,288,096,360.00	1,821,379,200.00
Overhead Cost							483,000,000.00	483,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							2,771,096,360.00	2,304,379,200.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051701800100 TOTAL Akwa Ibom State Polytechnic							2,771,096,360.00	2,304,379,200.00
0.00								

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300100 Akwa Ibom State Primary Healthcare Development Agency								
052100300101 OFFICE OF THE CHAIRMAN / BOARD MEMBERS								
1 - REVENUE								1,600,000.00
	12020441		0000000000000000			REVENUE	1,600,000.00	1,600,000.00
052100300101	12020441	00000	0000000000000000	02101	50323105	Laboratory Fees	300,000.00	300,000.00
052100300101	12020447	00000	0000000000000000	02101	50323105	Wound Dressing / Minor Suturing	200,000.00	200,000.00
052100300101	12020459	00000	0000000000000000	02101	50323105	Clinic Fees	400,000.00	400,000.00
052100300101	12020459	00000	0000000000000000	02101	50323105	Registration Fees	600,000.00	600,000.00
052100300101	12020604	00000	0000000000000000	02101	50323105	Sale of Condemned Stores	100,000.00	100,000.00
3 - PERSONNEL COST							36,809,290.00	38,927,750.00
21010000			00003000010100		SALARIES AND WAGES		36,809,290.00	38,927,750.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,635,750.00	3,107,280.00
052100300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	62,730.00
052100300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,486,820.00	2,514,810.00
052100300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	263,580.00	310,730.00
052100300101	21010008	70131	00003000010108	02101	50323105	Inducement	23,140.00	523,200.00
052100300101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	9,000.00
052100300101	21010076	70131	00003000010176	02101	50323105	Board Members	32,400,000.00	32,400,000.00
5 - OVERHEAD COST							375,300,000.00	67,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	3,500,000.00	500,000.00
052100300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
052100300101	22020203	70133	00002000000209	02101	50323105	Internet, Intercom and Website Installations (R)	3,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	18,800,000.00	1,800,000.00
052100300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
052100300101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	500,000.00	500,000.00
052100300101	22020306	70133	00002000000306	02101	50323105	Printing of Revised PHIS forms (R`)	2,000,000.00	0.00
052100300101	22020307	70133	00002000000307	02101	50323105	Primary Health Care Drugs Fund (R)	10,000,000.00	0.00
052100300101	22020306	70133	00002000000308	02101	50323105	Logistics and Cold Chain Store / Equipment (R)	0.00	0.00
052100300101	22020309	70133	00002000000309	02101	50323105	Personal Protective Equipment (PPE's) for PHC Health workers (R)	0.00	0.00
052100300101	22020313	70133	00002000000313	02101	50323105	Collection / Production of Reliable Personnel and Health Data (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	7,000,000.00
052100300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,000,000.00	3,000,000.00
052100300101	22020415	70133	00002000000415	02101	50323105	Provision for Data Bank (R)	3,000,000.00	0.00
052100300101	22020416	70133	00002000000416	02101	50323105	Baseline Survey of PHCs (R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	28,000,000.00	0.00
052100300101	22020501	70133	00002000000501	02101	50323105	Training of 310 No. Health Personnel and Other Staff on Specialized / Short Courses, Locally and Overseas (R)	15,000,000.00	0.00
052100300101	22020501	70133	00002000000503	02101	50323105	Workshops and Seminars for Other Staff (R)	5,000,000.00	0.00
052100300101	22020501	70133	00002000000504	02101	50323105	Workshop and Seminars for Medical Staff (R)	5,000,000.00	0.00
052100300101	22020501	70133	00002000000505	02101	50323105	Capacity Building for New Staff (R)	3,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	72,000,000.00	2,000,000.00
052100300101	22020640	70133	00002000000640	02101	50323105	Other Services	2,000,000.00	2,000,000.00
052100300101	22020708	70133	00002000000642	02101	50323105	Review/Development of PHC Annual Operation Plan (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000676	02101	50323105	Task Force on Migration/Integration/Harmonization of Services Under One Roof (R)	3,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020708	70133	00002000000677	02101	50323105	Integrated Surportive Supervision (R)	7,000,000.00	0.00
052100300101	22020609	70133	00002000000679	02101	50323105	Quarterly Monitoring and Evaluation of Capital Projects and PHC Activities by PRS (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000680	02101	50323105	Advocacy, Communication and Social Mobilization (R)	5,000,000.00	0.00
052100300101	22020203	70133	00002000000683	02101	50323105	Development of AKSPHCDA Strategic Plan (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000685	02101	50323105	Saving one Million Lives (SOML) Project (R)	10,000,000.00	0.00
052100300101	22020708	70133	00002000000686	02101	50323105	Implementation of Health Insurance Scheme for 6 - 12 yrs old pupils in public primary schools programme (R)	30,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	154,000,000.00	0.00
052100300101	22020709	70133	00002000000709	02101	50323105	Digital Health Map (R)	0.00	0.00
052100300101	22020708	70133	00002000000710	02101	50323105	Malaria Control Programme (R)	10,000,000.00	0.00
052100300101	22020708	70133	00002000000711	02101	50323105	Mop Up Exercise in Routine Immunization (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000712	02101	50323105	Nutrition Programme (R)	10,000,000.00	0.00
052100300101	22020712	70133	00002000000712	02101	50323105	Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDs Interaction in PHC's and Communities (R)	3,000,000.00	0.00
052100300101	22020708	70133	00002000000713	02101	50323105	Infants under five and pregnanat women / maternal and child Health Services (R)	10,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020713	70133	00002000000713	02101	50323105	Integrated Management of Childhood Illness (IMCI) Program (R)	3,000,000.00	0.00
052100300101	22020708	70133	00002000000714	02101	50323105	Diseases Prevention and Control (R)	3,000,000.00	0.00
052100300101	22020714	70133	00002000000714	02101	50323105	Family Planning Services (R)	2,000,000.00	0.00
052100300101	22020313	70133	00002000000715	02101	50323105	Sexual and Reproductive Health Program (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000715	02101	50323105	Eye Health Care Services (R)	2,000,000.00	0.00
052100300101	22020708	70133	00002000000716	02101	50323105	HIV / AIDS Programme (R)	3,000,000.00	0.00
052100300101	22020715	70133	00002000000716	02101	50323105	Safe Motherhood Activities (R)	2,000,000.00	0.00
052100300101	22020708	70133	00002000000717	02101	50323105	Community Outreaches, Education & Promotion (R)	3,000,000.00	0.00
052100300101	22020716	70133	00002000000717	02101	50323105	Tuberculosis /Leprosy Prevention and Control (R)	3,000,000.00	0.00
052100300101	22020711	70133	00002000000718	02101	50323105	Midwife Services Scheme / Traditional Birth Attendants (R)	3,000,000.00	0.00
052100300101	22020717	70133	00002000000718	02101	50323105	Provision for Survey of Non-Communicable Diseases (R)	2,000,000.00	0.00
052100300101	22020708	70133	00002000000720	02101	50323105	Provision for Mobile Health Diagnostic Services and Delivery Kits (R)	20,000,000.00	0.00
052100300101	22020708	70133	00002000000721	02101	50323105	Provision for National Health Accounts (R)	5,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020708	70133	00002000000722	02101	50323105	Engagement of Health Consultants (R)	10,000,000.00	0.00
052100300101	22020708	70133	00002000000723	02101	50323105	Basic Healthcare Provision Fund (BHCPF) (R)	50,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	85,000,000.00	52,000,000.00
052100300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
052100300101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100300101	22021003	70133	00002000001022	02101	50323105	Health News/Bulletin Publication, Media/Advertisment & Other Scientific Reports (R)	5,000,000.00	0.00
052100300101	22021022	70133	00002000001022	02101	50323105	Special Assignment	50,000,000.00	50,000,000.00
052100300101	22021027	70133	00002000001023	02101	50323105	PHC Stakeholders Meetings (R)	5,000,000.00	0.00
052100300101	22021027	70133	00002000001027	02101	50323105	Monthly Validation Meeting by the M&E Officers (R)	6,000,000.00	0.00
052100300101	22021027	70133	00002000001028	02101	50323105	Study Tour (R)	5,000,000.00	0.00
052100300101	22021003	70133	00002000001066	02101	50323105	Emergency interventions in Maternal Child Health (MCH) (R)	5,000,000.00	0.00
052100300101	22021003	70133	00002000001067	02101	50323105	Measles Campaign (R)	2,000,000.00	0.00
052100300101	22021011	70133	00002000001069	02101	50323105	Volunteer Health Workers (VHW for PHC (R)	5,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
052100300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00
6 - CAPITAL EXPENDITURE							1,092,000,000.00	2,158,815,000.00
	32010600		00130009390100			PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	20,015,000.00	17,815,000.00
052100300101	33010101	70130	00130009390101	03101	50323105	purchase of 8 No. Senior Exeutive Tables	1,360,000.00	1,360,000.00
052100300101	32020602	70130	00130009390102	03101	50323105	Purchase of 20 No. Writing Tables	1,200,000.00	1,200,000.00
052100300101	32020601	70130	00130009390103	03101	50323105	Purchase of 20 No Swivel Chairs	1,000,000.00	1,000,000.00
052100300101	32020601	70130	00130009390104	03101	50323105	Purchase of 50 No. Chairs	1,000,000.00	1,000,000.00
052100300101	32020501	70130	00130009390105	03101	50323105	10 No. Computer Set / Stabilizer	2,000,000.00	2,000,000.00
052100300101	32020501	70130	00130009390106	03101	50323105	10 No. Laptops	1,670,000.00	1,670,000.00
052100300101	32020601	70130	00130009390107	03101	50323105	10 No. Split Unit A/Cs for Offices	1,200,000.00	1,200,000.00
052100300101	32020601	70130	00130009390108	03101	50323105	7 No. Refrigerators	700,000.00	700,000.00
052100300101	32020601	70130	00130009390109	03101	50323105	15 No. Television Sets	1,500,000.00	1,500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	32020601	70130	00130009390110	03101	50323105	2 No Complete set of Leather Settee	2,825,000.00	2,825,000.00
052100300101	32020601	70130	00130009390111	03101	50323105	12 No. Visitors Chairs	360,000.00	360,000.00
052100300101	32020505	70130	00130009390113	03101	50323105	4 No. Photocopying Machines	1,400,000.00	1,000,000.00
052100300101	32020601	70130	00130009390114	03101	50323105	Furnishing of Main Auditorium	2,000,000.00	2,000,000.00
052100300101	32010601	70131	00130009390115	03101	50323105	6 No. Office Shelves	1,800,000.00	0.00
	32010300		00130009400100			PURCHASE / INSTALLATION OF ELECTRIC GENERATING SETS	16,000,000.00	16,000,000.00
052100300101	32020305	70130	00130009400101	03101	50323105	Purchase of 1No. 75 KVA Gen Set for Hqtrs	6,000,000.00	6,000,000.00
052100300101	32020305	70130	00130009400103	03101	50323105	Installation and Mainteanance of the Gen Sets	10,000,000.00	10,000,000.00
	32010100		00040009450100			CONSTRUCTION/RENOVATION / UPGRADING OF PRIMARY HEALTH CENTERS AND PROVISION OF EQUIPMENT	923,785,000.00	1,600,000,000.00
052100300101	32020305	70130	00040009450101	03101	50323105	Renovation of 93 No. PHCs (3PHCs per LGA)	673,785,000.00	1,000,000,000.00
052100300101	32010601	70130	00040009450102	03101	50323105	Provision of Furniture and Equipment at PHCs	150,000,000.00	600,000,000.00
052100300101	32011001	70740	00040009450103	03101	50312105	Establishment of PHC at Ibio Ette-Mkpat Enin	50,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	32011001	70740	00040009450104	03101	50323105	Establishment of PHC at Odoro Ikot-Etinan	50,000,000.00	0.00
	33010100		00040009460100			PROVISION FOR HEALTH RECORDS SYSTEM AND DATA BANK	5,000,000.00	25,000,000.00
052100300101	33010113	70710	00040009460106	03101	50312105	Production of Digital Health Map	5,000,000.00	5,000,000.00
	33010100		00040009470100			SOCIAL HEALTH INSURANCE SCHEME (SHIS)	0.00	50,000,000.00
	33010100		00040009480100			STAFF TRAINING AND DEVELOPMENT FOR THE PHCDA	0.00	110,000,000.00
	33010100		00040009490100			OTHER ACTIVITIES OF THE AGENCY	122,200,000.00	214,000,000.00
052100300101	32020501	70740	00040009490123	03101	50323105	Purchase of camera/ICT Equipment for Information Unit	3,000,000.00	0.00
052100300101	32020601	70740	00040009490124	03101	50323105	Furnishing and Equiping of AKS PHCDA Library	3,000,000.00	0.00
052100300101	32020405	70740	00040009490130	03101	50323105	Purchase 5 No. Official Vehicles (Hilux Vans) (for Office use and Project Monitoring)	100,000,000.00	0.00
052100300101	33010115	70740	00040009490133	03101	50312105	Personal Protective Equipment (PPEs) for PHC Health Workers	6,200,000.00	0.00
052100300101	33010115	70740	00040009490134	03101	50312105	Baseline Survey of PHCs	10,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040010490100			COMMUNITY HEALTH SERVICES AND DEVELOPMENT	0.00	91,000,000.00
	32010200		00040010540100			PROVISION OF ESSENTIAL DRUGS AND LOGISTICS	5,000,000.00	35,000,000.00
052100300101	32010516	70740	00040010540101	03101	50323111	Logistics and Cold Chain Store / Equipment	5,000,000.00	5,000,000.00

052100300102 OFFICE OF THE EXECUTIVE SECRETARY

3 - PERSONNEL COST2,427,660.0010,199,910.00

	21010000		00003000010100			SALARIES AND WAGES	2,427,660.00	10,199,910.00
052100300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,601,030.00	4,785,100.00
052100300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	19,990.00
052100300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	109,160.00	3,880,020.00
052100300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	160,100.00	478,510.00
052100300102	21010008	70131	00003000010108	02101	50323105	Inducement	543,990.00	945,200.00
052100300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	13,380.00	91,090.00

5 - OVERHEAD COST6,300,000.006,300,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
052100300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00
052100300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
052100300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052100300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
052100300102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300103 ADMIN AND HUMAN RESOURCES

3 - PERSONNEL COST7,214,090.0025,036,700.00

	21010000		00003000010100			SALARIES AND WAGES	7,214,090.00	25,036,700.00
052100300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,771,410.00	9,391,470.00
052100300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	269,700.00	809,060.00
052100300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	215,090.00	7,411,810.00
052100300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	577,140.00	939,150.00
052100300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	0.00
052100300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,200.00
052100300103	21010008	70131	00003000010108	02101	50323105	Inducement	378,250.00	5,541,370.00
052100300103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	88,640.00

5 - OVERHEAD COST5,400,000.005,400,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
052100300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
052100300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052100300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300103	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300104 PLANNING RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST5,597,360.0016,410,180.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,597,360.00	16,410,180.00
052100300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,120,480.00	6,830,700.00
052100300104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	57,450.00
052100300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	218,300.00	7,505,030.00
052100300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	412,050.00	683,070.00
052100300104	21010008	70131	00003000010108	02101	50323105	Inducement	846,530.00	1,333,930.00
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
052100300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
052100300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052100300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300104	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300105 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST4,510,560.0011,347,990.00

	21010000		00003000010100			SALARIES AND WAGES	4,510,560.00	11,347,990.00
052100300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,275,700.00	5,052,520.00
052100300105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,420.00	172,370.00
052100300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	507,380.00	4,181,820.00
052100300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	227,600.00	505,250.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
052100300105	21010008	70131	00003000010108	02101	50323105	Inducement	961,250.00	1,150,960.00
5 - OVERHEAD COST							4,500,000.00	4,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
052100300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
052100300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052100300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
052100300105	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	500,000.00	500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300105	22020414	70133	00002000000414	02101	50323105	Maintenance of library	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	500,000.00	500,000.00
052100300105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

052100300106 DISEASE CONTROL AND IMMUNIZATION DIRECTORATE

3 - PERSONNEL COST17,310,840.0015,318,590.00

	21010000		00003000010100			SALARIES AND WAGES	17,310,840.00	15,318,590.00
052100300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,655,160.00	6,906,290.00
052100300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	766,780.00
052100300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,373,880.00	4,625,160.00
052100300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	865,520.00	690,630.00
052100300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
052100300106	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,582,660.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	462,000.00
052100300106	21010015	70131	00003000010115	02101	50323105	Jurnal Allowance	67,500.00	0.00
052100300106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,348,780.00	0.00
5 - OVERHEAD COST							8,000,000.00	8,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
052100300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
052100300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300106	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300107 ESSENTIAL DRUGS AND LOGISTICS DIRECTORATE

3 - PERSONNEL COST							4,683,090.00	13,154,620.00
	21010000		000030000010100			SALARIES AND WAGES	4,683,090.00	13,154,620.00
052100300107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,835,950.00	6,326,850.00
052100300107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	0.00	21,090.00
052100300107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	589,360.00	4,490,310.00
052100300107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	183,600.00	632,690.00
052100300107	21010008	70131	000030000010108	02101	50323105	Inducement	0.00	1,305,680.00
052100300107	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	383,000.00	378,000.00
052100300107	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	60,000.00	0.00
052100300107	21010015	70131	000030000010115	02101	50323105	Journal Allowance	92,400.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	803,870.00	0.00
052100300107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	434,480.00	0.00
052100300107	21010044	70131	00003000010144	02101	50323105	Rural Posting	300,430.00	0.00
5 - OVERHEAD COST							9,000,000.00	9,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
052100300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052100300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00
052100300107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
052100300107	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

052100300108 COMMUNITY AND FAMILY HEALTH SERVICES DIRECTORATE

3 - PERSONNEL COST20,423,510.0015,208,920.00

	21010000		00003000010100			SALARIES AND WAGES	20,423,510.00	15,208,920.00
052100300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,570,670.00	7,462,650.00
052100300108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	88,310.00
052100300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	578,160.00	5,190,280.00
052100300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,057,070.00	746,270.00
052100300108	21010008	70131	00003000010108	02101	50323105	Inducement	517,060.00	1,175,410.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	56,000.00	546,000.00
052100300108	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	20,000.00	0.00
052100300108	21010015	70131	00003000010115	02101	50323105	Journal Allowance	140,000.00	0.00
052100300108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,430,500.00	0.00
052100300108	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	3,482,250.00	0.00
052100300108	21010044	70131	00003000010144	02101	50323105	Rural Posting	571,800.00	0.00
5 - OVERHEAD COST							8,000,000.00	8,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
052100300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
052100300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300108	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

						2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	APPROVED PROVISION	APPROVED REVISED PROVISION
409,000,000.00					SUMMARY		
					Revenue	1,600,000.00	1,600,000.00
					Capital Receipt	0.00	0.00
					TOTAL	1,600,000.00	1,600,000.00
					Personnel Cost	98,976,400.00	145,604,660.00
					Overhead Cost	420,000,000.00	112,000,000.00
					Consolidated Revenue Charges	0.00	0.00
					SUB TOTAL	518,976,400.00	257,604,660.00
					Capital Expenditure	1,092,000,000.00	2,158,815,000.00
					Liability	0.00	0.00
					052100300100 TOTAL Akwa Ibom State Primary Healthcare Development Agency	1,610,976,400.00	2,416,419,660.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100100 Akwa Ibom State Sports Council								
053905100101 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							60,000,000.00	60,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	60,000,000.00	60,000,000.00
053905100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	60,000,000.00	60,000,000.00
5 - OVERHEAD COST							12,600,000.00	12,600,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
053905100101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	2,100,000.00	2,100,000.00
053905100101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00
053905100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	3,500,000.00
053905100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
053905100101	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	900,000.00	900,000.00
053905100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
053905100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
053905100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100102 OFFICE OF THE DIRECTOR OF SPORTS								
5 - OVERHEAD COST							6,900,000.00	6,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
053905100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
053905100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,600,000.00	1,600,000.00
053905100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
053905100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
053905100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
053905100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
053905100102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
053905100102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
053905100102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
053905100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
053905100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

053905100103 ADMINISTRATION AND SUPPLIES

5 - OVERHEAD COST3,300,000.003,300,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
053905100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
053905100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053905100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
053905100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
053905100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
053905100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
053905100103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	600,000.00	600,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100103	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
053905100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

053905100104 ACCOUNT AND FINANCE

5 - OVERHEAD COST2,600,000.002,600,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053905100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
053905100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053905100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
053905100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
053905100104	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00
053905100104	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							60,000,000.00	60,000,000.00
Overhead Cost							25,400,000.00	25,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							85,400,000.00	85,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
053905100100 TOTAL Akwa Ibom State Sports Council							85,400,000.00	85,400,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300100 Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Process								
052111300101 OFFICE OF THE CHAIRMAN								
5 - OVERHEAD COST							3,700,000.00	3,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052111300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
052111300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
052111300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052111300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
052111300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052111300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
052111300101	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
052111300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
052111300102 OFFICE OF THE SECRETARY								
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052111300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
052111300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
052111300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
052111300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
052111300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
052111300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
052111300102	22020708	70133	00002000000708	02101	50323105	Medical Consulting	100,000.00	100,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
052111300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

052111300103 ADMINISTRATION AND FINANCE DIRECTORATE

5 - OVERHEAD COST

							1,300,000.00	1,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
052111300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
052111300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
052111300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
052111300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
052111300103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,900,000.00	6,900,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,900,000.00	6,900,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00	052111300100 TOTAL Akwa Ibom State Task Force on Counterfeit and Fake Drugs and						6,900,000.00	6,900,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Teachers Registration Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701400100 Akwa Ibom State Teachers Registration Council								
051701400101 OFFICE OF THE REGISTRAR								
5 - OVERHEAD COST							8,600,000.00	8,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
051701400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00
051701400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
051701400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	2,600,000.00
051701400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00

Akwa Ibom State Teachers Registration Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
051701400101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

SUMMARY							
Revenue						0.00	0.00
Capital Receipt						0.00	0.00
TOTAL						0.00	0.00
Personnel Cost						0.00	0.00
Overhead Cost						8,600,000.00	8,600,000.00
Consolidated Revenue Charges						0.00	0.00
SUB TOTAL						8,600,000.00	8,600,000.00
Capital Expenditure						0.00	0.00
Liability						0.00	0.00
051701400100 TOTAL Akwa Ibom State Teachers Registration Council						8,600,000.00	8,600,000.00
0.00							

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100100 Akwa Ibom State University								
051702100101 OFFICE OF THE VICE CHANCELLOR								
1 - REVENUE							389,475,000.00	494,189,000.00
	12020417		0000000000000000			REVENUE	389,475,000.00	494,189,000.00
051702100101	12020417	00000	0000000000000000	02101	50323105	Contractor Registration	1,734,500.00	2,365,630.00
051702100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees Year Five - Other State Student	3,600,000.00	3,650,000.00
051702100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees Year Four - Other State Student	3,600,000.00	3,650,000.00
051702100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees Year Three - Other State Student	4,680,000.00	5,110,000.00
051702100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees Year Five - State Student	18,148,000.00	18,550,000.00
051702100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees Year One - Other State Student	21,900,000.00	41,017,500.00
051702100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees Year Two - Other State Student	25,200,000.00	26,280,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	12020452	00000	000000000000000	02101	50323105	Tuition Fees Year Four - State Student	39,000,000.00	45,050,000.00
051702100101	12020452	00000	000000000000000	02101	50323105	Tuition Fees Year Three - State Student	39,000,000.00	45,050,000.00
051702100101	12020452	00000	000000000000000	02101	50323105	Acceptance Fee for Year One Students	47,500,000.00	86,400,000.00
051702100101	12020452	00000	000000000000000	02101	50323105	Tuition Fees Year Two - State Student	49,400,000.00	58,300,000.00
051702100101	12020452	00000	000000000000000	02101	50323105	Tuition Fees Year One - State Student	116,600,000.00	127,730,000.00
051702100101	12020465	00000	000000000000000	02101	50323105	Other Income	4,042,500.00	4,760,565.00
051702100101	12020476	00000	000000000000000	02101	50323105	Bookshop	750,750.00	2,976,240.00
051702100101	12020479	00000	000000000000000	02101	50323105	UTME Remittance	12,760,000.00	15,950,000.00
051702100101	12020663	00000	000000000000000	02101	50323105	Farm Proceeds	1,559,250.00	7,349,065.00
3 - PERSONNEL COST							131,176,370.00	273,319,340.00
	21010000		00003000010100			SALARIES AND WAGES	131,176,370.00	273,319,340.00
051702100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,850,420.00	70,658,510.00
051702100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	10,720,000.00	31,920,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,051,820.00	70,539,010.00
051702100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,785,040.00	7,065,850.00
051702100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,765,880.00	2,954,470.00
051702100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,000,000.00	4,450,000.00
051702100101	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,216,540.00	3,459,290.00
051702100101	21010025	70131	00003000010125	02101	50323105	Driver in lieu	4,635,720.00	3,836,250.00
051702100101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	7,412,670.00	12,614,040.00
051702100101	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	10,518,280.00	19,311,920.00
051702100101	21010055	70131	00003000010155	02101	50323105	Excess Work load	7,600,000.00	17,350,000.00
051702100101	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	8,620,000.00	29,160,000.00
5 - OVERHEAD COST							1,913,000,000.00	1,913,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	55,000,000.00	55,000,000.00
051702100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	55,000,000.00	55,000,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	170,000,000.00	170,000,000.00
051702100101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	20,000,000.00	20,000,000.00
051702100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	15,000,000.00	15,000,000.00
051702100101	22020203	70133	00002000000203	02101	50323105	Internet Access Charges	50,000,000.00	50,000,000.00
051702100101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	85,000,000.00	85,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	240,000,000.00	240,000,000.00
051702100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	120,000,000.00	120,000,000.00
051702100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	15,000,000.00	15,000,000.00
051702100101	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	80,000,000.00	80,000,000.00
051702100101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	25,000,000.00	25,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000,000.00	350,000,000.00
051702100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000,000.00	150,000,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000,000.00	200,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	160,000,000.00	160,000,000.00
051702100101	22020501	70133	00002000000501	02101	50323105	Local Training	160,000,000.00	160,000,000.00
	22020600		00002000000600			OTHER SERVICES	573,000,000.00	573,000,000.00
051702100101	22020602	70133	00002000000602	02101	50323105	Office Rent	215,500,000.00	215,500,000.00
051702100101	22020610	70133	00002000000610	02101	50323105	Other Services	357,500,000.00	357,500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	35,000,000.00	35,000,000.00
051702100101	22020703	70133	00002000000703	02101	50323105	Legal Services	35,000,000.00	35,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	295,000,000.00	295,000,000.00
051702100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	20,000,000.00	20,000,000.00
051702100101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	25,000,000.00	25,000,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	22021021	70133	00002000001021	02101	50323105	Office and General	250,000,000.00	250,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	35,000,000.00	35,000,000.00
051702100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	35,000,000.00	35,000,000.00

051702100102 OFFICE OF DEPUTY VICE CHANCELLOR - ADMINISTRATION

3 - PERSONNEL COST

							27,965,850.00	127,867,530.00
	21010000		00003000010100			SALARIES AND WAGES	27,965,850.00	127,867,530.00
051702100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,514,160.00	5,246,900.00
051702100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,400,000.00	160,640.00
051702100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,936,320.00	3,914,990.00
051702100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	751,420.00	524,690.00
051702100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,230,160.00	881,790.00
051702100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00
051702100102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	109,998,890.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100102	21010015	70131	00003000010115	02101	50323105	Journal	266,470.00	723,360.00
051702100102	21010025	70131	00003000010125	02101	50323105	Driver in lieu	1,230,160.00	881,790.00
051702100102	21010027	70131	00003000010127	02101	50323105	Learned Society	458,620.00	638,290.00
051702100102	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,878,540.00	1,146,190.00
051702100102	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	3,000,000.00

051702100103 OFFICE OF THE DEPUTY VICE CHANCELLOE - ACADEMIC

3 - PERSONNEL COST83,165,640.0019,858,880.00

	21010000		00003000010100			SALARIES AND WAGES	83,165,640.00	19,858,880.00
051702100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,451,040.00	5,844,400.00
051702100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,600,000.00	600,210.00
051702100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,041,300.00	4,354,610.00
051702100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,345,100.00	584,440.00
051702100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,230,160.00	763,960.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00
051702100103	21010012	70131	00003000010112	02101	50323105	Hazard	2,880,000.00	0.00
051702100103	21010015	70131	00003000010115	02101	50323105	Journal	320,540.00	750,000.00
051702100103	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	1,260,160.00	750,000.00
051702100103	21010027	70131	00003000010127	02101	50323105	Learned Society	700,120.00	1,263,040.00
051702100103	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,587,220.00	1,448,220.00
051702100103	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,000,000.00	2,750,000.00

051702100104 CENTRAL REGISTRY

3 - PERSONNEL COST194,393,260.00327,926,730.00

	21010000		00003000010100			SALARIES AND WAGES	194,393,260.00	327,926,730.00
051702100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	69,929,020.00	111,068,890.00
051702100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	5,000,000.00	34,412,980.00
051702100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	67,706,490.00	77,570,620.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,992,910.00	11,106,890.00
051702100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,746,450.00	3,086,370.00
051702100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,000,000.00	3,750,000.00
051702100104	21010012	70131	00003000010112	02101	50323105	Hazard	10,000,000.00	0.00
051702100104	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,620,000.00	17,460,000.00
051702100104	21010025	70131	00003000010125	02101	50323105	Driver in lieu	3,516,290.00	3,086,370.00
051702100104	21010027	70131	00003000010127	02101	50323105	Learned Society	10,000,000.00	22,999,390.00
051702100104	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	8,000,000.00	26,885,220.00
051702100104	21010055	70131	00003000010155	02101	50323105	Excess Work load	4,882,100.00	16,500,000.00

051702100105 DEPARTMENT OF PHYSICAL PLANNING

3 - PERSONNEL COST57,914,810.0043,484,400.00

	21010000		00003000010100			SALARIES AND WAGES	57,914,810.00	43,484,400.00
051702100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,629,990.00	14,908,900.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,007,000.00	440,890.00
051702100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,274,240.00	12,507,290.00
051702100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,763,000.00	1,490,890.00
051702100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	615,080.00	440,890.00
051702100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	300,000.00	300,000.00
051702100105	21010012	70131	00003000010112	02101	50323105	Hazard	5,400,000.00	0.00
051702100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	4,007,000.00
051702100105	21010025	70131	00003000010125	02101	50323105	Driver in lieu	615,080.00	0.00
051702100105	21010027	70131	00003000010127	02101	50323105	Learned Society	4,407,500.00	3,125,650.00
051702100105	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	4,152,920.00	3,512,890.00
051702100105	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00

051702100106 WORKS DEPARTMENT

3 - PERSONNEL COST	213,446,090.00	277,899,760.00
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Akwa Ibom State University

Akwa Ibom State University							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	213,446,090.00	277,899,760.00
051702100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	69,953,340.00	92,502,130.00
051702100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,586,260.00	62,306,260.00
051702100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	65,344,450.00	75,128,020.00
051702100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,995,340.00	9,250,210.00
051702100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	600,000.00	900,000.00
051702100106	21010025	70131	00003000010112	02101	50323105	Hazard	12,740,000.00	0.00
051702100106	21010027	70131	00003000010127	02101	50323105	Learned Society	11,238,340.00	11,937,600.00
051702100106	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	12,238,360.00	23,125,540.00
051702100106	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00

051702100107 BURSARY DEPARTMENT

3 - PERSONNEL COST

21010000	00003000010100	SALARIES AND WAGES	116,704,720.00	200,908,920.00
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Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,144,760.00	62,044,230.00
051702100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	8,420,000.00	16,650,000.00
051702100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,926,940.00	51,215,980.00
051702100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,814,480.00	6,204,420.00
051702100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,305,560.00	2,424,460.00
051702100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,305,560.00	2,204,480.00
051702100107	21010012	70131	00003000010112	02101	50323105	Hazard	7,620,000.00	0.00
051702100107	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	3,075,400.00	19,620,000.00
051702100107	21010027	70131	00003000010127	02101	50323105	Learned Society	17,286,190.00	11,348,700.00
051702100107	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	6,555,830.00	15,446,650.00
051702100107	21010055	70131	00003000010155	02101	50323105	Excess Work load	8,250,000.00	13,750,000.00
051702100108 DEPARTMENT OF LIBRARY SERVICES								
3 - PERSONNEL COST							109,395,310.00	158,705,440.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	109,395,310.00	158,705,440.00
051702100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,676,710.00	58,283,510.00
051702100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,710,000.00	7,730,000.00
051702100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,702,820.00	42,637,350.00
051702100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,767,670.00	5,828,350.00
051702100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,845,240.00	881,790.00
051702100108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,550,000.00	3,250,000.00
051702100108	21010012	70131	00003000010112	02101	50323105	Hazard	8,540,000.00	0.00
051702100108	21010015	70131	00003000010115	02101	50323105	Research Allowance	2,482,680.00	3,072,700.00
051702100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	1,705,380.00	1,388,040.00
051702100108	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	615,080.00	881,790.00
051702100108	21010027	70131	00003000010127	02101	50323105	Learned Society	4,180,550.00	14,431,030.00
051702100108	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	6,169,180.00	14,570,880.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100108	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,450,000.00	5,750,000.00

051702100109 DEPARTMENT OF ACADEMIC PLANNING

3 - PERSONNEL COST16,602,500.0015,721,080.00

	21010000		00003000010100			SALARIES AND WAGES	16,602,500.00	15,721,080.00
051702100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,629,700.00	4,162,560.00
051702100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,651,300.00	150,000.00
051702100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,273,680.00	4,227,250.00
051702100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	462,960.00	416,260.00
051702100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	150,000.00	1,620,000.00
051702100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,620,000.00	953,070.00
051702100109	21010027	70131	00003000010127	02101	50323105	Learned Society	1,157,430.00	1,651,300.00
051702100109	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,157,430.00	1,040,640.00
051702100109	21010055	70131	00003000010155	02101	50323105	Excess Work load	1,500,000.00	1,500,000.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100110 DEPARTMENT OF HEALTH SERVICES								
3 - PERSONNEL COST							102,940,090.00	194,888,550.00
	21010000		00003000010100			SALARIES AND WAGES	102,940,090.00	194,888,550.00
051702100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,624,940.00	57,084,670.00
051702100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,424,580.00	45,072,480.00
051702100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,762,500.00	5,708,470.00
051702100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,075,400.00	1,322,690.00
051702100110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,950,000.00	4,650,000.00
051702100110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	9,800,000.00	18,540,000.00
051702100110	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	2,460,320.00	1,322,690.00
051702100110	21010027	70131	00003000010127	02101	50323105	Learned Society	6,906,240.00	11,144,400.00
051702100110	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	10,906,240.00	13,325,680.00
051702100110	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00
051702100110	21010071	70131	00003000010171	02101	50323105	Shift/Peculiar Allowance	9,279,870.00	33,967,470.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100112 DEPARTMENT OF STUDENT AFFAIRS								
3 - PERSONNEL COST							78,124,360.00	100,436,100.00
	21010000		00003000010100			SALARIES AND WAGES	78,124,360.00	100,436,100.00
051702100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,216,680.00	37,036,750.00
051702100112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,933,500.00	9,943,500.00
051702100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,868,600.00	22,208,170.00
051702100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,921,670.00	3,703,680.00
051702100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,460,320.00	9,588,000.00
051702100112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	900,000.00	900,000.00
051702100112	21010012	70131	00003000010112	02101	50323105	Hazard	5,800,000.00	0.00
051702100112	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	1,845,240.00	0.00
051702100112	21010027	70131	00003000010127	02101	50323105	Learned Society	2,714,170.00	6,812,410.00
051702100112	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	5,714,180.00	7,493,590.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100112	21010055	70131	00003000010155	02101	50323105	Excess Work load	1,750,000.00	2,750,000.00
051702100113 FACULTY OF ENGINEERING (DEAN'S OFFICE)								
3 - PERSONNEL COST							442,717,880.00	863,604,010.00
	21010000		00003000010100			SALARIES AND WAGES	442,717,880.00	863,604,010.00
051702100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	88,401,340.00	290,943,430.00
051702100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	8,606,000.00	7,240,860.00
051702100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	78,780,660.00	240,182,150.00
051702100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,840,130.00	29,094,340.00
051702100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,837,320.00	0.00
051702100113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	18,550,000.00	27,900,000.00
051702100113	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	34,280,000.00	50,220,000.00
051702100113	21010015	70131	00003000010115	02101	50323105	Research Allowance	27,449,210.00	55,668,620.00
051702100113	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	27,500,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100113	21010025	70131	00003000010125	02101	50323105	Driver's in lieu	17,837,320.00	0.00
051702100113	21010027	70131	00003000010127	02101	50323105	Learned Society	37,750,770.00	65,879,100.00
051702100113	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	44,885,130.00	68,975,510.00
051702100113	21010055	70131	00003000010155	02101	50323105	Excess Work load	59,500,000.00	0.00

051702100114 FACULTY OF NATURAL AND APPLIED SCIENCE (DEAM'S OFFICE)

3 - PERSONNEL COST0.001,098,172,700.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	1,098,172,700.00
051702100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	343,447,000.00
051702100114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	12,044,080.00
051702100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	309,789,120.00
051702100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	34,344,700.00
051702100114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	47,449,990.00
051702100114	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	75,060,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	74,569,050.00
051702100114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	81,014,190.00
051702100114	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	83,897,900.00
051702100114	21010055	70131	00003000010155	02101	50323105	Excess Work load	0.00	35,750,000.00
051702100114	21010071	70131	00003000010171	02101	50323105	Peculiar Allowance	0.00	806,670.00

051702100116 OFFICE OF HEAD OF CAMPUS AKS UNIVERSITY

3 - PERSONNEL COST36,572,100.0021,287,450.00

	21010000		00003000010100			SALARIES AND WAGES	36,572,100.00	21,287,450.00
051702100116	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,469,250.00	5,948,510.00
051702100116	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,274,000.00	498,350.00
051702100116	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,664,190.00	4,123,840.00
051702100116	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,046,920.00	594,850.00
051702100116	21010006	70131	00003000010106	02101	50323105	Domestic Servant	615,080.00	440,890.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100116	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00
051702100116	21010012	70131	00003000010112	02101	50323105	Hazard	3,060,000.00	0.00
051702100116	21010015	70131	00003000010115	02101	50323105	Journal	230,140.00	530,490.00
051702100116	21010025	70131	00003000010125	02101	50323105	Driver in lieu	615,080.00	440,890.00
051702100116	21010027	70131	00003000010127	02101	50323105	Learned Society	230,140.00	833,790.00
051702100116	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,617,300.00	1,375,840.00
051702100116	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,000,000.00	5,750,000.00

051702100117 FACULTY OF AGRICULTURE (DEAN'S OFFICE)

3 - PERSONNEL COST

							372,870,110.00	560,959,960.00
	21010000		00003000010100			SALARIES AND WAGES	372,870,110.00	560,959,960.00
051702100117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	75,382,890.00	174,180,280.00
051702100117	21010002	70131	00003000010102	02101	50323105	Overtime Payment	13,080,000.00	7,220,710.00
051702100117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	69,608,210.00	160,350,160.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,538,290.00	17,418,030.00
051702100117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,916,680.00	0.00
051702100117	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	6,750,000.00	22,350,000.00
051702100117	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	35,680,000.00	34,920,000.00
051702100117	21010015	70131	00003000010115	02101	50323105	Journal	25,679,800.00	38,116,960.00
051702100117	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	10,916,680.00	0.00
051702100117	21010027	70131	00003000010127	02101	50323105	Learned Society	26,221,840.00	40,915,920.00
051702100117	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	41,345,720.00	43,487,900.00
051702100117	21010055	70131	00003000010155	02101	50323105	Excess Work load	47,750,000.00	22,000,000.00

051702100118 FACULTY OF SOCIAL AND MANAGEMENT SCIENCE (DEAN'S OFFICE)

3 - PERSONNEL COST299,185,610.00583,116,490.00

	21010000		00003000010100			SALARIES AND WAGES	299,185,610.00	583,116,490.00
051702100118	21010001	70131	00003000010101	02101	50323105	Basic Salaries	105,127,800.00	178,936,470.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100118	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,130,000.00	27,500,000.00
051702100118	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	93,282,910.00	173,949,840.00
051702100118	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,512,780.00	17,893,650.00
051702100118	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,996,040.00	2,918,030.00
051702100118	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,250,000.00	6,299,570.00
051702100118	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	12,920,000.00	32,940,000.00
051702100118	21010015	70131	00003000010115	02101	50323105	Research Allowance	15,849,580.00	47,750,810.00
051702100118	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	4,996,040.00	1,263,550.00
051702100118	21010027	70131	00003000010127	02101	50323105	Learned Society	9,338,510.00	46,504,490.00
051702100118	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	18,781,950.00	46,303,880.00
051702100118	21010055	70131	00003000010155	02101	50323105	Excess Work load	13,000,000.00	856,200.00

051702100119 FACULTY OF ART (DEAN OFFICE)

3 - PERSONNEL COST	331,091,570.00	618,129,320.00
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Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	331,091,570.00	618,129,320.00
051702100119	21010001	70131	00003000010101	02101	50323105	Basic Salaries	103,061,370.00	189,317,020.00
051702100119	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,315,000.00	1,023,860.00
051702100119	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	91,600,200.00	174,049,690.00
051702100119	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,306,140.00	18,931,700.00
051702100119	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,301,600.00	0.00
051702100119	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	8,500,000.00	17,650,000.00
051702100119	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	16,680,000.00	34,380,000.00
051702100119	21010015	70131	00003000010115	02101	50323105	Research Allowance	19,161,130.00	47,234,260.00
051702100119	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	7,301,600.00	0.00
051702100119	21010027	70131	00003000010127	02101	50323105	Learned Society	12,349,190.00	46,963,540.00
051702100119	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	18,265,340.00	47,329,250.00
051702100119	21010055	70131	00003000010155	02101	50323105	Excess Work load	27,250,000.00	41,250,000.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100120 FACULTY OF EDUCATION (DEAN'S OFFICE)								
3 - PERSONNEL COST							151,949,550.00	134,447,140.00
	21010000		00003000010100			SALARIES AND WAGES	151,949,550.00	134,447,140.00
051702100120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	44,181,040.00	43,705,410.00
051702100120	21010002	70131	00003000010102	02101	50323105	Overtime Payment	480,000.00	1,000,000.00
051702100120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	40,883,070.00	40,235,290.00
051702100120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,418,100.00	4,370,540.00
051702100120	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,690,480.00	0.00
051702100120	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,500,000.00	2,700,000.00
051702100120	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,740,000.00	7,020,000.00
051702100120	21010015	70131	00003000010115	02101	50323105	Research Allowance	11,205,920.00	11,563,200.00
051702100120	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	3,690,480.00	0.00
051702100120	21010027	70131	00003000010127	02101	50323105	Learned Society	6,615,200.00	10,926,350.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100120	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	11,045,260.00	10,926,350.00
051702100120	21010055	70131	00003000010155	02101	50323105	Excess Work load	16,500,000.00	2,000,000.00

051702100121 INFORMATION COMMUNICATION TECHNOLOGY

3 - PERSONNEL COST78,456,020.0063,454,300.00

	21010000		00003000010100			SALARIES AND WAGES	78,456,020.00	63,454,300.00
051702100121	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,093,380.00	19,589,900.00
051702100121	21010002	70131	00003000010102	02101	50323105	Overtime Payment	6,300,000.00	6,765,980.00
051702100121	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,640,570.00	18,218,610.00
051702100121	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,309,340.00	1,958,990.00
051702100121	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	150,000.00	0.00
051702100121	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,380,000.00	7,380,000.00
051702100121	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	5,860,910.00	0.00
051702100121	21010027	70131	00003000010127	02101	50323105	Learned Society	5,860,910.00	4,643,350.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100121	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	5,860,910.00	4,897,470.00

051702100122 CENTRE FOR ENTREPRENEURIAL STUDIES

3 - PERSONNEL COST	43,057,180.00	32,054,500.00
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	21010000		00003000010100			SALARIES AND WAGES	43,057,180.00	32,054,500.00
051702100122	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,969,080.00	10,161,500.00
051702100122	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,300,000.00	3,804,310.00
051702100122	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,048,670.00	9,266,300.00
051702100122	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,196,910.00	1,016,150.00
051702100122	21010012	70131	00003000010112	02101	50323105	Hazard	4,880,000.00	0.00
051702100122	21010015	70131	00003000010115	02101	50323105	Research Allowance	4,680,000.00	3,420,000.00
051702100122	21010027	70131	00003000010127	02101	50323105	Learned Society	2,992,270.00	1,845,860.00
051702100122	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,990,250.00	2,540,380.00

051702100123 FACULTY OF PHYSICAL SCIENCE

3 - PERSONNEL COST	360,201,750.00	0.00
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Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	360,201,750.00	0.00
051702100123	21010001	70131	00003000010101	02101	50323105	Basic Salary	108,785,690.00	0.00
051702100123	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,560,000.00	0.00
051702100123	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	98,409,590.00	0.00
051702100123	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,878,570.00	0.00
051702100123	21010006	70131	00003000010106	02101	50323105	Domestic Servant	11,071,440.00	0.00
051702100123	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,450,000.00	0.00
051702100123	21010012	70131	00003000010112	02101	50323105	Hazard	28,600,000.00	0.00
051702100123	21010015	70131	00003000010115	02101	50323105	Research	17,964,210.00	0.00
051702100123	21010018	70131	00003000010118	02101	50323105	Shift	0.00	0.00
051702100123	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	7,071,440.00	0.00
051702100123	21010027	70131	00003000010127	02101	50323105	Learned Society	15,464,460.00	0.00
051702100123	21010052	70131	00003000010152	02101	50323105	Examination Supervision	26,696,350.00	0.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100123	21010055	70131	00003000010155	02101	50323105	Excess Work Load	29,250,000.00	0.00

051702100124 FACULTY OF BIOLOGICAL SCIENCE

3 - PERSONNEL COST210,094,140.000.00

	21010000		00003000010100			SALARIES AND WAGES	210,094,140.00	0.00
051702100124	21010001	70131	00003000010101	02101	50323105	Basic Salary	60,137,630.00	0.00
051702100124	21010002	70131	00003000010102	02101	50323105	Overtime Payment	9,360,000.00	0.00
051702100124	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	52,493,060.00	0.00
051702100124	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,013,760.00	0.00
051702100124	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,305,560.00	0.00
051702100124	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	5,050,000.00	0.00
051702100124	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	10,000,000.00	0.00
051702100124	21010015	70131	00003000010115	02101	50323105	Research	10,000,000.00	0.00
051702100124	21010018	70131	00003000010118	02101	50323105	Shift Allowance	10,000,000.00	0.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100124	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	4,305,560.00	0.00
051702100124	21010027	70131	00003000010127	02101	50323105	Learned Society	13,396,670.00	0.00
051702100124	21010052	70131	00003000010152	02101	50323105	Examination Supervision	25,031,900.00	0.00
SUMMARY								
Revenue							389,475,000.00	494,189,000.00
Capital Receipt							0.00	0.00
TOTAL							389,475,000.00	494,189,000.00
Personnel Cost							3,458,024,910.00	5,716,242,600.00
Overhead Cost							1,913,000,000.00	1,913,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							5,371,024,910.00	7,629,242,600.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051702100100 TOTAL Akwa Ibom State University							5,371,024,910.00	7,629,242,600.00
0.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Starlet Football Club (Dakkada FC)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300200 Akwa Starlet Football Club								
053905300201 OFFICE OF THE PERM. SECRETARY, MINISTRY OF YOUTH AND SPORTS								
3 - PERSONNEL COST							180,000,000.00	180,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	180,000,000.00	180,000,000.00
053905300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	180,000,000.00	180,000,000.00
5 - OVERHEAD COST							18,000,000.00	18,000,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
053905300201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00
053905300201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00

Akwa Starlet Football Club (Dakkada FC)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
053905300201	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
053905300201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
053905300201	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

Akwa Starlet Football Club (Dakkada FC)

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
0.00					053905300200	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	180,000,000.00	180,000,000.00
						Overhead Cost	18,000,000.00	18,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	198,000,000.00	198,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL Akwa Starlet Football Club							198,000,000.00	198,000,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa United Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300300 Akwa United Football Club								
053905300301 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							180,000,000.00	180,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	180,000,000.00	180,000,000.00
053905300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	180,000,000.00	180,000,000.00
5 - OVERHEAD COST							24,000,000.00	24,000,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00
053905300301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00
	22020300		0000200000000300			MATERIALS AND SUPPLIES	6,000,000.00	6,000,000.00
053905300301	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00

Akwa United Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
053905300301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
053905300301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,000,000.00	4,000,000.00
053905300301	22021021	70133	00002000001021	02101	50323105	Office and General	4,000,000.00	4,000,000.00

Akwa United Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	180,000,000.00	180,000,000.00
						Overhead Cost	24,000,000.00	24,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	204,000,000.00	204,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300300	TOTAL Akwa United Football Club	204,000,000.00	204,000,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Awa

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203100 Comprehensive Health Centre, Awa								
052110203101 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Awa

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203100 TOTAL Comprehensive Health Centre, Awa							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Essene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203600 Comprehensive Health Centre, Essene								
052110203601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Essene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203600 TOTAL Comprehensive Health Centre, Essene							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Ikot Edibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203200 Comprehensive Health Centre, Ikot Edibon								
052110203201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Ikot Edibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203201	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203200 TOTAL Comprehensive Health Centre, Ikot Edibon							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Mbiaya Uruan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203400 Comprehensive Health Centre, Mbiaya Uruan								
052110203401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Mbiaya Uruan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203401	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203400 TOTAL Comprehensive Health Centre, Mbiaya Uruan							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Nkpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203300 Comprehensive Health Centre, Nkpene								
052110203301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Nkpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203301	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203300 TOTAL Comprehensive Health Centre, Nkpene							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Nto Edino

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203500 Comprehensive Health Centre, Nto Edino								
052110203501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Nto Edino

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203500 TOTAL Comprehensive Health Centre, Nto Edino							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Comprehensive Health Centre, Okon Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203000 Comprehensive Health Centre, Okon Eket								
052110203001 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Okon Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203001	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203000 TOTAL Comprehensive Health Centre, Okon Eket							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Akai Ubium

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202000 Cottage Hospital, Akai Ubium								
052110202001 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Akai Ubium

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202001	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202000 TOTAL Cottage Hospital, Akai Ubium							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Asong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201600 Cottage Hospital, Asong								
052110201601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Asong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201600 TOTAL Cottage Hospital, Asong							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ekpene Obo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202400 Cottage Hospital, Ekpene Obo								
052110202401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ekpene Obo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202401	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202400 TOTAL Cottage Hospital, Ekpene Obo							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ibeno

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202900 Cottage Hospital, Ibeno								
052110202901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ibeno

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202900 TOTAL Cottage Hospital, Ibeno							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ikot Abia

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201700 Cottage Hospital, Ikot Abia								
052110201701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Abia

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201700 TOTAL Cottage Hospital, Ikot Abia							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ikot Eko Ibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201900 Cottage Hospital, Ikot Eko Ibon								
052110201901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Eko Ibon

Cottage Hospital, Ikot Eko Ibon							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

	SUMMARY		
	Revenue	0.00	0.00
	Capital Receipt	0.00	0.00
	TOTAL	0.00	0.00
	Personnel Cost	0.00	0.00
	Overhead Cost	6,000,000.00	6,000,000.00
	Consolidated Revenue Charges	0.00	0.00
	SUB TOTAL	6,000,000.00	6,000,000.00
	Capital Expenditure	0.00	0.00
	Liability	0.00	0.00
052110201900	TOTAL Cottage Hospital, Ikot Eko Ibon	6,000,000.00	6,000,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ikot Ekpaw

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201800 Cottage Hospital, Ikot Ekpaw								
052110201801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Ekpaw

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201800 TOTAL Cottage Hospital, Ikot Ekpaw							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ikot Ekpene Udo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202100 Cottage Hospital, Ikot Ekpene Udo								
052110202101 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Ekpene Udo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202100 TOTAL Cottage Hospital, Ikot Ekpene Udo							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Cottage Hospital, Ukana

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202800 Cottage Hospital, Ukana								
052110202801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ukana

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202800 TOTAL Cottage Hospital, Ukana							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Dental Health Centre, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203800 Dental Health Centre, Eket								
052110203801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Dental Health Centre, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203800 TOTAL Dental Health Centre, Eket							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Dental Health Centre, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203700 Dental Health Centre, Ikot Ekpene								
052110203701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Dental Health Centre, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203700 TOTAL Dental Health Centre, Ikot Ekpene							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

French Language Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706800100 French Language Centre								
051706800101 DIRECTOR OF EDUCATION / STATE COORDINATOR								
5 - OVERHEAD COST							14,800,000.00	14,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00
051706800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	1,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00
051706800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
051706800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,500,000.00	7,500,000.00
051706800101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00

French Language Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706800101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	3,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
051706800101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

SUMMARY							
Revenue						0.00	0.00
Capital Receipt						0.00	0.00
TOTAL						0.00	0.00
Personnel Cost						0.00	0.00
Overhead Cost						14,800,000.00	14,800,000.00
Consolidated Revenue Charges						0.00	0.00
SUB TOTAL						14,800,000.00	14,800,000.00
Capital Expenditure						0.00	0.00
Liability						0.00	0.00
051706800100 TOTAL French Language Centre						14,800,000.00	14,800,000.00
0.00							



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Eastern Obolo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204400 General Hospital, Eastern Obolo								
052110204401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110204401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110204401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110204401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Eastern Obolo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110204401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110204401	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204400 TOTAL General Hospital, Eastern Obolo							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204200 General Hospital, Etinan								
052110204201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110204201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110204201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110204201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110204201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110204201	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204200 TOTAL General Hospital, Etinan							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ika

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204300 General Hospital, Ika								
052110204301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110204301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110204301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110204301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ika

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110204301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110204301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204300 TOTAL General Hospital, Ika							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ikono

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200600 General Hospital, Ikono								
052110200601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110200601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikono

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001021			Office and General	2,600,000.00	2,600,000.00
052110200601	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200600 TOTAL General Hospital, Ikono							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ikot Abasi

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200500 General Hospital, Ikot Abasi								
052110200501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110200501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikot Abasi

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110200501	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200500 TOTAL General Hospital, Ikot Abasi							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200200 General Hospital, Ikot Ekpene								
052110200201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020102		00002000000102			Local Travel and Transport : O	1,000,000.00	1,000,000.00
052110200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020301		00002000000301			Office Stationary / Computer C	1,000,000.00	1,000,000.00
052110200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	4,100,000.00	4,100,000.00
052110200201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00

General Hospital, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
052110200201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
	22021021		00002000001021			Office and General	2,300,000.00	2,300,000.00
052110200201	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,400,000.00	8,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,400,000.00	8,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200200 TOTAL General Hospital, Ikot Ekpene							8,400,000.00	8,400,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ikot Okoro

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201200 General Hospital, Ikot Okoro								
052110201201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikot Okoro

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201201	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201200 TOTAL General Hospital, Ikot Okoro							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ikpe Annang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201000 General Hospital, Ikpe Annang								
052110201001 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikpe Annang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201001	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201000 TOTAL General Hospital, Ikpe Annang							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ini

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200700 General Hospital, Ini								
052110200701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110200701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ini

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110200701	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200700 TOTAL General Hospital, Ini							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Mbioto II

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201100 General Hospital, Mbioto II								
052110201101 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Mbioto II

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201101	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201100 TOTAL General Hospital, Mbioto II							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Okobo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200900 General Hospital, Okobo								
052110200901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020102		00002000000102			Local Travel and Transport : O	800,000.00	800,000.00
052110200901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020301		00002000000301			Office Stationary / Computer C	800,000.00	800,000.00
052110200901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	3,000,000.00	3,000,000.00
052110200901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Okobo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021021		00002000001021			Office and General	2,600,000.00	2,600,000.00
052110200901	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200900 TOTAL General Hospital, Okobo							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Oron

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200300 General Hospital, Oron								
052110200301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020102		00002000000102			Local Travel and Transport : O	1,000,000.00	1,000,000.00
052110200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020301		00002000000301			Office Stationary / Computer C	1,000,000.00	1,000,000.00
052110200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	4,100,000.00	4,100,000.00
052110200301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00

General Hospital, Oron

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
052110200301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
	22021021		00002000001021			Office and General	2,300,000.00	2,300,000.00
052110200301	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,400,000.00	8,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,400,000.00	8,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200300 TOTAL General Hospital, Oron							8,400,000.00	8,400,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Ukpom-Abak

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200800 General Hospital, Ukpom-Abak								
052110200801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020102		00002000000102			Local Travel and Transport : O	800,000.00	800,000.00
052110200801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020301		00002000000301			Office Stationary / Computer C	800,000.00	800,000.00
052110200801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	3,000,000.00	3,000,000.00
052110200801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ukpom-Abak

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021021		00002000001021			Office and General	2,600,000.00	2,600,000.00
052110200801	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200800 TOTAL General Hospital, Ukpom-Abak							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Urue Offong / Oruko

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201500 General Hospital, Urue Offong / Oruko								
052110201501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Urue Offong / Oruko

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201501	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201500 TOTAL General Hospital, Urue Offong / Oruko							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

General Hospital, Uruk Ata Ikot Ekpor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201300 General Hospital, Uruk Ata Ikot Ekpor								
052110201301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Uruk Ata Ikot Ekp

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201300 TOTAL General Hospital, Uruk Ata Ikot Ekp							7,200,000.00	7,200,000.00
0.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200100 Hospitals Management Board								
052110200101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							121,000,000.00	110,000,000.00
	12020441		0000000000000000			REVENUE	121,000,000.00	110,000,000.00
052110200101	12020441	00000	0000000000000000	02101	50323105	Medical Laboratory Fees	40,000,000.00	35,000,000.00
052110200101	12020452	00000	0000000000000000	02101	50323105	Medical Examination	3,000,000.00	3,000,000.00
052110200101	12020459	00000	0000000000000000	02101	50323105	Mortuary Fees	10,000,000.00	10,000,000.00
052110200101	12020459	00000	0000000000000000	02101	50323105	Hospital Fees	20,000,000.00	20,000,000.00
052110200101	12020468	00000	0000000000000000	02101	50323105	X - Ray Fees	5,000,000.00	4,000,000.00
052110200101	12020468	00000	0000000000000000	02101	50323105	Fixed Fees	12,000,000.00	12,000,000.00
052110200101	12020468	00000	0000000000000000	02101	50323105	Operation	25,000,000.00	20,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	12020490	00000	000000000000000	02101	50323105	Dental Therapy	3,000,000.00	3,000,000.00
052110200101	12020491	00000	000000000000000	02101	50323105	Eye Services	3,000,000.00	3,000,000.00
3 - PERSONNEL COST							13,648,180.00	11,473,590.00
	21010000		00003000010100			SALARIES AND WAGES	13,648,180.00	11,473,590.00
052110200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,192,400.00	962,710.00
052110200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	37,000.00
052110200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,547,540.00	691,110.00
052110200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	219,240.00	96,270.00
052110200101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
052110200101	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	0.00	0.00
052110200101	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	0.00	0.00
052110200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,600,000.00	3,600,000.00
052110200101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	564,000.00	564,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	21010076	70131	00003000010176	02101	50323105	Board Members	5,520,000.00	5,520,000.00
5 - OVERHEAD COST							288,550,000.00	4,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052110200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	107,500,000.00	500,000.00
052110200101	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
052110200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
052110200101	22020306	70133	00002000000306	02101	50323109	Printing of Health Records Forms and Index cards to 42 No. Secondary Health Facilities in the State (R)	15,000,000.00	0.00
052110200101	22020306	70133	00002000000307	02101	50323109	Printing of Nursing process forms in all 42 No. Secondary Health facilities (R)	3,000,000.00	0.00
052110200101	22020307	70133	00002000000307	02101	50323109	Supply of Adequate number of Syringes Disinfectants	75,000,000.00	0.00
052110200101	22020302	70133	00002000000309	02101	50323109	Purchase and Distribution of ICD Books to Health Facilities in the State (R)	4,000,000.00	0.00
052110200101	22020307	70133	00002000000309	02101	50323109	Provision of Distribution of Dried Blood Samples (DBS) to Private and Public Health Facilities in AKS for Proficiency Testing (PT) (R)	3,000,000.00	0.00
052110200101	22020307	70133	00002000000310	02101	50323109	Production	3,000,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	22020307	70133	00002000000312	02101	50323109	Products Compounded and Distributed to Hospitals	3,000,000.00	0.00
052110200101	22020307	70133	00002000000313	02101	50323109	Procurement of Drugs for Treatment of Survivors of Gender-based Violence (R)	1,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	36,500,000.00	1,500,000.00
052110200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
052110200101	22020307	70133	00002000000431	02101	50323109	Conduct of Medical Revival in Government owned Hospitals in AKS (R)	20,000,000.00	0.00
052110200101	22020602	70133	00002000000434	02101	50323109	Movement of Hospital Equipment from Warehouse to Renovated Hospital (R)	5,000,000.00	0.00
052110200101	22020405	70133	00002000000435	02101	50323109	Maintenance of Generaling Set at the Warehouse and Allowance of 4 No Security Guards at the Warehouse (R)	3,500,000.00	0.00
052110200101	22020307	70133	00002000000436	02101	50323109	Distribution of Consumalbles from Warehouse to Hospitals (R)	2,500,000.00	0.00
052110200101	22020307	70133	00002000000437	02101	50323109	Intitutionalization of Adolescent/youth Friendly Services in 4 No. General Hospitals in the State (R)	4,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	50,000,000.00	0.00
052110200101	22020501	70133	00002000000501	02101	50323109	Local and International Workshop/Seminar for Health Personnel/ Staff (R)	5,000,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	22020501	70133	00002000000502	02101	50323109	Continuing Medical Education for Professionals such as Doctors (R)	20,000,000.00	0.00
052110200101	22020501	70133	00002000000503	02101	50323109	Training of all Categories of Staff in Hospitals Management Board (R)	10,000,000.00	0.00
052110200101	22020501	70133	00002000000504	02101	50323109	Trainig of 42 No. Public Health Personal on Adolescent Health Service (R)	5,000,000.00	0.00
052110200101	22020501	70133	00002000000505	02101	50323109	Monitoring of In-Service Training of Doctors in Residing Programmes (R)	3,000,000.00	0.00
052110200101	22020501	70133	00002000000506	02101	50323109	Training of Medical Superintendents on Basic Principles of Hopitals Administrators (R)	3,000,000.00	0.00
052110200101	22020501	70133	00002000000507	02101	50323109	Trainig of 42 No. Heads of Nursing in Current Thrend in Nursing Administration (R)	4,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	17,200,000.00	200,000.00
052110200101	22020605	70133	00002000000605	02101	50323109	Fumigation of Medical Equipment Warehouse (R)	2,000,000.00	0.00
052110200101	22020606	70133	00002000000606	02101	50323109	Fumigation of 42 No. Secondary Health Facilities within the State (R)	8,000,000.00	0.00
052110200101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
052110200101	22020618	70133	00002000000618	02101	50323109	Provision for Payment of Allowances of Security Guards in Secondary Health Facilities (R)	0.00	0.00
052110200101	22020602	70133	00002000000623	02101	50323109	Renting of Warehouse for Hospital Equipment (R)	7,000,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	75,000,000.00	0.00
052110200101	22020315	70133	00002000000719	02101	50323105	Purchase of Consumables for Government Hospitals/Utility Clinic/NYSC Programmes (R)	75,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00
052110200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	350,000.00	350,000.00
052110200101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
052110200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
6 - CAPITAL EXPENDITURE							456,000,000.00	520,000,000.00
	33010100		00110002550100			OTHER ACTIVITIES OF HOSPITAL MANAGEMENT BOARD	27,000,000.00	48,000,000.00
052110200101	33010110	70740	00110002550116	03101	50323109	Conduct of Medical Revival in 4 No Hospitals in Akwa Ibom State	0.00	20,000,000.00
052110200101	33010101	70130	00110002550117	03101	50323105	Purchase of office equipment (5 No. photocopiers 5 No. Computers & Accessories 1 No. projector (in focus) screen	8,000,000.00	0.00
052110200101	33010101	70130	00110002550118	03101	50323105	Purchase of office furniture	5,000,000.00	8,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	33010101	70130	00110002550119	03101	50323105	Establishment of a Sexual Assault Referral Centre (SARC) in 2No. Senatoral disctricts (Meth. Girls Itukmbang and Gen. Hospital Ikot Ekpene)	14,000,000.00	14,000,000.00
052110200101	33010101	70130	00110002550120	03101	50323105	Procurement of drugs for treatment of survivors of Gender based violence	0.00	1,000,000.00
	32020200		00040002150100			MAINTENANCE / EQUIPING OF CENTRAL DRUG COMPOUNDING UNIT	22,000,000.00	15,000,000.00
052110200101	32010212	70130	00040002150101	03101	50323105	Drug production and quality control equipment	2,000,000.00	2,000,000.00
052110200101	32020212	70740	00040002150102	03101	50323105	Products compounded and distributed hospitals e.g. (Syrups lotions moistures etc)	0.00	3,000,000.00
052110200101	33010116	70130	00040002150103	03101	50323105	Provision / installation of storage equipment for drugs to Secondary Health Facilities	20,000,000.00	10,000,000.00
	32020100		00040002550100			PURCHASE OF CONSUMABLES FOR GOVERNMENT HOSPITALS/UTILITY CLINIC/NYSC PROGRAMMES	0.00	30,000,000.00
052110200101	32020101	70740	00040002550114	03101	50323109	Fumigation of 5No. Secondary Health Facilities Within the State.	0.00	8,000,000.00
052110200101	33010116	70740	00040002550115	03101	50323109	Supply of adequate number of syringes Disinfectants Needles and other consumables at all times to 42 Govt. hospitals	0.00	30,000,000.00
052110200101	33010116	70130	00040002550116	03101	50323105	Medical equipment Warehouse in Itam	0.00	0.00.
	33010100		00040003040100			PRINTING OF HOSPITALS RECORDS FOR HEALTH INSTITUTIONS IN AKS	0.00	22,000,000.00
052110200101	33010113	70740	00040003040101	03101	50323105	Printing of Health Records Forms and Index cards to 42No. Health facilities in the state @ 0.476M respectively	0.00	15,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	33010113	70130	00040003040103	03101	50323105	Printing of nursing process form in all 42 No. health facilities in the State	0.00	3,000,000.00
052110200101	33010113	70740	00040003040105	03101	50323105	Purchase and distribution of ICD books to Health facilities in the state.	0.00	4,000,000.00
	32010200		00040003390100			PROVISION OF MEDICAL LABORATORY AND X- RAY FACILITIES IN HOSPITALS	69,000,000.00	75,000,000.00
052110200101	32010212	70732	00040003390101	03101	50323109	Provision of new laboratory facilities in all Hospitals in the state.	15,000,000.00	15,000,000.00
052110200101	32010212	70732	00040003390102	03101	50323109	Provision of x-ray facilities in all hospitals.	30,000,000.00	30,000,000.00
052110200101	32010212	70740	00040003390103	03101	50323105	Provision of Radiation Protection Devices	24,000,000.00	24,000,000.00
052110200101	32010212	70133	00040003390104	03101	50323109	production and distribution of dried blood samples (DBS) to private and public Health facilities in AKS	0.00	3,000,000.00
052110200101	32010212	70740	00040003390105	03101	50323105	Production packaging and Distribution fo stain for Malaria Microscopy in all Public Health Facilitites in AKS	0.00	3,000,000.00
	32010300		00140003410100			PROVISION OF NEW ELECTRICITY GENERATING SETS IN SECONDARY HEALTH FACILITIES IN AKWA IBOM STATE	17,000,000.00	17,000,000.00
052110200101	32010305	70740	00140003410103	03101	50323109	Purchase of 2 No. 40KVA generating sets to 3 Secondary Health Institutions (G/H) Ukpom Abak Comp. Health Centre Awa Comp. Health Centre Ekpene Obo.	17,000,000.00	17,000,000.00
	32020200		00040003710100			REPLACEMENT/ MAINTENANCE OF HOSPITAL EQUIPMENT AND UPGRADING OF FACILITIES IN ALL GOVERNMENT OWNED H	235,000,000.00	90000,000.00
052110200101	32020212	70740	00040003710102	03101	50323105	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks replacement of faulty electrical appliances etc	50,000,000.00	30,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	32020212	70740	00040003710105	03101	50323105	To Repair/Replace broken down and obsolete hospital equipment in 6 No. hospitals in the State	75,000,000.00	50,000,000.00
052110200101	32020212	70740	00040003710106	03101	50323109	Maintenance of Isolation Centre at Methodist General Hospital, Ituk Mbang	100,000,000.00	0.00
052110200101	32010512	70740	00040003710107	03101	50323109	Provision of fire extinguishers in Secondary Health Institutions	10,000,000.00	10,000,000.00
	32020200		00040009800100			MAINTENANCE/EQUIPPING OF EYE CLINIC UNIT IN GOVERNMENT HOSPITALS	20,000,000.00	20,000,000.00
052110200101	32020212	70130	00040009800101	03101	50323105	Maintenance/equipping of 4No. Eye Clinic unit in General Hospitals: Oron Eket Ikot Ekpene and Ituk Mbang	20,000,000.00	20,000,000.00
	32020200		00040009810100			EQUIPING OF DENTAL UNITS IN HOSPITALS	30,000,000.00	30,000,000.00
052110200101	32020212	70130	00040009810101	03101	50323105	Equiping of Dental Unit in Immanuel Gen. Hospital Eket	10,000,000.00	10,000,000.00
052110200101	32020212	70130	00040009810102	03101	50323105	Equipping of Dental Unit in Gen. Hospital Ikot Ekpene	10,000,000.00	10,000,000.00
052110200101	32020212	70130	00040009810103	03101	50332409	Equipping of Dental Unit in General Hospital Iquita Oron	10,000,000.00	10,000,000.00
	32010500		00040009860100			ESTABLISHING AND INSTITUTIONALISING OF PUBLIC HEALTH DEPARTMENT IN HOSPITALS	26,000,000.00	30,000,000.00
052110200101	32010501	70130	00040009860101	03101	50323105	Purchase of 5No. Computer and accessories 1No. Projector ((Infocus) screen and 6.5KVA Generating set	5,000,000.00	5,000,000.00
052110200101	32010405	70130	00040009860102	03101	50323105	Purchase of utility vehicle 1No. Hilux van for monitoring of Public Health activities in all Hospitals	21,000,000.00	21,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	32010503	70130	00040009860104	03101	50323105	Institutionalizing of Adolescent / Youth friendly services in @ least 4No General Hospitals in the State (Immanuel Gen. Hosp. Eket and Gen. Hosp. Ikot Okoro)	0.00	4,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	105,000,000.00
052110200101	33010109	70740	00050000610127	03101	50323109	Local and International Workshop/Seminars for Health Personnel/Staff	0.00	10,000,000.00
052110200101	33010109	70740	00050000610128	03101	50323105	Continuing medical education for 10No. key professionals such as Doctors Nurses Pharmacists and others	0.00	50,000,000.00
052110200101	33010109	70130	00050000610129	03101	50323105	Training of all categories of staff in Hospitals Management BoardMB	0.00	30,000,000.00
052110200101	33010109	70130	00050000610130	03101	50323105	Training of 42No. Public Health Personnel on Adolescent Health Service provision	0.00	5,000,000.00
052110200101	33010109	70130	00050000610131	03101	50323105	Monitoring of In-service training of Doctors in Residency Programmes	0.00	3,000,000.00
052110200101	33010109	70130	00050000610132	03101	50323105	Training of Medical superintendents on basic Principles of Hospitals Administrations	0.00	3,000,000.00
052110200101	33010109	70130	00050000610133	03101	50323105	Training of 42 Head of Nursing in current trend in Nursing Admin.	0.00	4,000,000.00
	33010100		00050003260100			PROVISION FOR LIBRARY EQUIPMENT AND BOOKS TO SECONDARY HEALTH INSTITUTIONS AND HOSPITAL MANAGEMENT B	10,000,000.00	10,000,000.00
052110200101	33010113	70740	00050003260104	03101	50323105	Purchase of 100 No. volumes of books and equipment for Gen. Hospitals at Eket Ukpom Abak, Oron, Ikot Ekpene, and HMB Hqtrs.	10,000,000.00	10,000,000.00
3202020000060009850100						MAINTENANCE OF WAREHOUSE FOR STORAGE OF HOSPITALS EQUIPMENTS	0.00	18,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	32020212	70133	00060009850101	03101	50323109	Renting of warehouse for hospital equipment	0.00	7,000,000.00
052110200101	32020212	70133	00060009850102	03101	50323109	Movement of Hospital equipment from warehouse to 10 renovated hospitals	0.00	5,000,000.00
052110200101	32020305	70133	00060009850103	03101	50323109	Maintenance of generating set at the warehouse and allowance of 4No. Security guards at the warehouse.	0.00	3,500,000.00
052110200101	33010116	70133	00060009850104	03101	50323109	Distribution of consumables from warehouse to Hositals	0.00	2,500,000.00

052110200102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST9,173,690.003,484,190.00

	21010000		00003000010100			SALARIES AND WAGES	9,173,690.00	3,484,190.00
052110200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,639,000.00	1,502,550.00
052110200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	18,500.00
052110200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,794,760.00	1,450,860.00
052110200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	363,900.00	182,940.00
052110200102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
052110200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200102	21010079	70131	00003000010179	02101	50323105	Arrears of Wardrobe	0.00	326,840.00
5 - OVERHEAD COST							6,900,000.00	6,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
052110200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
052110200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
052110200102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,500,000.00	3,500,000.00
052110200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00

Hospitals Management Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
052110200102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	700,000.00	700,000.00
052110200102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,300,000.00	2,300,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
052110200102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
052110200102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
052110200102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
052110200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

052110200103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

192,376,960.00

202,637,900.00

21010000	00003000010100	SALARIES AND WAGES	192,376,960.00	202,637,900.00
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Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,226,200.00	106,470,030.00
052110200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,226,300.00	3,237,500.00
052110200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	75,488,310.00	81,393,170.00
052110200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,022,620.00	10,647,000.00
052110200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	37,500.00	35,000.00
052110200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,200.00
5 - OVERHEAD COST							2,020,000.00	2,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
052110200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
052110200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
052110200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
052110200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052110200103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
052110200103	22020607	70133	00002000000607	02101	50323105	Contingencies	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
052110200103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

052110200104 DIRECTORATE OF ACCOUNTS/FINANCE

3 - PERSONNEL COST							76,401,650.00	52,028,590.00
	21010000		00003000010100			SALARIES AND WAGES	76,401,650.00	52,028,590.00
052110200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	40,029,390.00	27,913,860.00
052110200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,993,290.00	21,323,340.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,002,940.00	2,791,390.00
052110200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00
5 - OVERHEAD COST							1,420,000.00	1,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
052110200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
052110200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
052110200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
052110200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
052110200104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
052110200105 PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							205,155,740.00	267,380,360.00
	21010000		00003000010100			SALARIES AND WAGES	205,155,740.00	267,380,360.00
052110200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	86,133,980.00	98,194,430.00
052110200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	78,918,770.00	78,106,280.00
052110200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,613,390.00	9,728,390.00
052110200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	285,070.00
052110200105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,472,000.00	11,172,000.00
052110200105	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	2,320,000.00	5,320,000.00
052110200105	21010015	70131	00003000010115	02101	50323105	Journal Allowance	1,209,970.00	2,872,800.00
052110200105	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	20,889,250.00	53,064,370.00
052110200105	21010044	70131	00003000010144	02101	50323105	Rural Posting	2,647,970.00	8,637,020.00
5 - OVERHEAD COST							1,260,000.00	1,260,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
052110200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
052110200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
052110200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00
052110200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
052110200105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
052110200105	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

052110200106 MEDICAL DIRECTORATE

3 - PERSONNEL COST2,153,205,470.002,218,619,570.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	2,153,205,470.00	2,218,619,570.00
052110200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	846,014,650.00	492,530,010.00
052110200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	44,400,000.00
052110200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	391,431,020.00	428,409,010.00
052110200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	84,601,460.00	47,155,620.00
052110200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	143,987,340.00	59,008,750.00
052110200106	21010008	70131	00003000010108	02101	50323105	Inducement	4,837,500.00	4,000,500.00
052110200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	27,590,300.00	79,330,000.00
052110200106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	175,507,700.00	170,711,330.00
052110200106	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	3,460,000.00	15,500,000.00
052110200106	21010015	70131	00003000010115	02101	50323105	Journal Allowance	9,003,500.00	11,200,000.00
052110200106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	140,650,400.00	119,701,900.00
052110200106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	32,658,140.00	220,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	236,911,500.00	425,947,600.00
052110200106	21010030	70131	00003000010130	02101	50323105	Special Allowance	0.00	79,330,000.00
052110200106	21010044	70131	00003000010144	02101	50323105	Rural Posting	56,551,960.00	21,394,850.00
5 - OVERHEAD COST							2,070,000.00	2,070,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
052110200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
052110200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
052110200106	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00
052110200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
052110200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	480,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	520,000.00	520,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
052110200106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

052110200107 NURSING DIRECTORATE

3 - PERSONNEL COST

2,234,550,090.002,913,659,650.00

	21010000		00003000010100			SALARIES AND WAGES	2,234,550,090.00	2,913,659,650.00
052110200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	861,931,190.00	1,010,975,000.00
052110200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	523,105,580.00	751,328,420.00
052110200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	86,193,120.00	101,097,500.00
052110200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,440.00	4,561,060.00
052110200107	21010008	70131	00003000010108	02101	50323105	Inducement	5,886,060.00	7,086,000.00
052110200107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	80,890,000.00	57,624,000.00
052110200107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	27,216,000.00	27,460,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	18,555,700.00	13,618,800.00
052110200107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	300,120,000.00	288,767,420.00
052110200107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	229,971,300.00	585,840,330.00
052110200107	21010044	70131	00003000010144	02101	50323105	Rural Posting	97,354,700.00	65,301,120.00
5 - OVERHEAD COST							2,250,000.00	2,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	750,000.00	750,000.00
052110200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	520,000.00	520,000.00
052110200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
052110200107	22020303	70133	00002000000303	02101	50323105	Newspapers	60,000.00	60,000.00
052110200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	880,000.00	880,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	380,000.00	380,000.00
052110200107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
052110200107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

052110200108 DIRECTORATE OF PHARMACEUTICAL SERVICES

3 - PERSONNEL COST							269,980,190.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	539,960,380.00	0.00
052110200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	112,963,980.00	0.00
052110200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	78,198,910.00	0.00
052110200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,296,390.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,632,200.00	0.00
052110200108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,486,050.00	0.00
052110200108	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	1,660,000.00	0.00
052110200108	21010015	70131	00003000010115	02101	50323105	Journal Allowance	2,148,400.00	0.00
052110200108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	4,106,730.00	0.00
052110200108	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	37,951,600.00	0.00
052110200108	21010044	70131	00003000010144	02101	50323105	Rural Posting	2,535,930.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,590,000.00	4,590,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,260,000.00	1,630,000.00
052110200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,630,000.00	1,630,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	890,000.00	890,000.00
052110200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
052110200108	22020303	70133	00002000000303	02101	50323105	Newspapers	70,000.00	70,000.00
052110200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,710,000.00	1,710,000.00
052110200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	910,000.00	910,000.00
052110200108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	420,000.00	420,000.00
052110200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	380,000.00	380,000.00
	22020600		00002000000600			OTHER SERVICES	50,000.00	50,000.00
052110200108	22020610	70133	00002000000610	02101	50323105	Other Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	310,000.00	310,000.00
052110200108	22021021	70133	00002000001021	02101	50323105	Office and General	310,000.00	310,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200109 PHARMACY DEPARTMENT								
3 - PERSONNEL COST							294,263,790.00	393,263,710.00
	21010001		00003000010101			Basic Salaries	294,263,790.00	393,263,710.00
052110200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	128,340,440.00	127,708,170.00
052110200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	86,733,580.00	101,417,090.00
052110200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,834,040.00	12,770,820.00
052110200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	18,057,820.00	7,126,690.00
052110200109	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	132,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,376,000.00	11,424,000.00
052110200109	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	2,560,000.00	5,440,000.00
052110200109	21010015	70131	00003000010115	02101	50323105	Journal Allowance	745,200.00	2,937,600.00
052110200109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	20,284,160.00	57,339,100.00
052110200109	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	18,152,580.00	48,389,660.00
052110200109	21010044	70131	00003000010144	02101	50323105	Rural Posting	3,047,970.00	18,710,580.00
5 - OVERHEAD COST							1,720,000.00	1,720,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000.00	500,000.00
052110200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
052110200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
052110200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
052110200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
052110200109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
052110200109	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

052110200110 DIRECTORATE OF PUBLIC HEALTH NURSING

3 - PERSONNEL COST0.00252,660,020.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	252,660,020.00
052110200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	101,998,670.00
052110200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	75,613,040.00
052110200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	10,199,870.00
052110200110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	2,280,700.00
052110200110	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	138,000.00
052110200110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	7,644,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200110	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	0.00	3,640,000.00
052110200110	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	734,400.00
052110200110	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	25,622,560.00
052110200110	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	0.00	20,517,660.00
052110200110	21010044	70131	00003000010144	02101	50323105	Rural Posting	0.00	4,271,120.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
322,000,000.00						SUMMARY		
						Revenue	121,000,000.00	110,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	121,000,000.00	110,000,000.00
						Personnel Cost	5,448,755,760.00	6,317,207,580.00
						Overhead Cost	310,780,000.00	26,780,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	5,759,535,760.00	6,341,987,580.00
						Capital Expenditure	456,000,000.00	520,000,000.00
						Liability	0.00	0.00
					052110200100	TOTAL Hospitals Management Board	6,215,535,760.00	6,861,987,580.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

I.D.H Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202600 I.D.H Ikot Ekpene								
052110202601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

I.D.H Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202600 TOTAL I.D.H Ikot Ekpene							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ibom Airport Clinic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204500 Ibom Airport Clinic								
052110204501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110204501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110204501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110204501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110204501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Ibom Airport Clinic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110204501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110204501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204500 TOTAL Ibom Airport Clinic							6,000,000.00	6,000,000.00
0.00								

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ibom Angel Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300400 Ibom Angel Football Club								
053905300401 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							108,000,000.00	108,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	108,000,000.00	108,000,000.00
053905300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	108,000,000.00	108,000,000.00
5 - OVERHEAD COST							18,000,000.00	18,000,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
053905300401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
053905300401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Ibom Angel Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
053905300401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
053905300401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
053905300401	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00

Ibom Angel Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	108,000,000.00	108,000,000.00
						Overhead Cost	18,000,000.00	18,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	126,000,000.00	126,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300400	TOTAL Ibom Angel Football Club	126,000,000.00	126,000,000.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ibom Youth Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300500 Ibom Youth Football Club								
053905300501 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							108,000,000.00	108,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	108,000,000.00	108,000,000.00
053905300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	108,000,000.00	108,000,000.00
							18,000,000.00	18,000,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
053905300501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
053905300501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Ibom Youth Foolball Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
053905300501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
053905300501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
053905300501	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00

Ibom Youth Foolball Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	108,000,000.00	108,000,000.00
						Overhead Cost	18,000,000.00	18,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	126,000,000.00	126,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300500	TOTAL Ibom Youth Foolball Club	126,000,000.00	126,000,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Immanuel General Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200400 Immanuel General Hospital, Eket								
052110200401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052110200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052110200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00
052110200401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00

Immanuel General Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
052110200401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00
052110200401	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,400,000.00	8,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,400,000.00	8,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200400 TOTAL Immanuel General Hospital, Eket							8,400,000.00	8,400,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Leprosy Hospital, Ekpene Obom-Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202200 Leprosy Hospital, Ekpene Obom-Etinan								
052110202201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Leprosy Hospital, Ekpene Obom-Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202201	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202200 TOTAL Leprosy Hospital, Ekpene Obom-Etinan							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700100 Local Government Pension Board								
055100700101 OFFICE OF THE SECRETARY								
1 - REVENUE							1,000,000.00	4,500,000.00
	12020603		0000000000000000			REVENUE	1,000,000.00	4,500,000.00
055100700101	12020603	00000	0000000000000000	02101	50323105	Sales of ID Card to Pensioner	1,000,000.00	4,500,000.00
3 - PERSONNEL COST							12,537,550.00	10,121,920.00
	21010000		00003000010100			SALARIES AND WAGES	12,537,550.00	10,121,920.00
055100700101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,892,010.00	4,695,530.00
055100700101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,620,690.00	3,871,800.00
055100700101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	589,200.00	469,550.00
055100700101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	570,140.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	54,820.00	34,900.00
055100700101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	480,000.00	480,000.00
5 - OVERHEAD COST							8,600,000.00	6,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
055100700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
055100700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	1,500,000.00
055100700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
055100700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
055100700101	22020305	70131	00002000000305	02101	50323105	Training/Assistance in Massive Production by the Consultant and Purchase of Materials for ID Cards. (R)	2,000,000.00	0.00
055100700101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
055100700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
055100700101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
055100700101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	200,000.00	200,000.00
055100700101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
055100700101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00
055100700101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	700,000.00	700,000.00
055100700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	700,000.00
6 - CAPITAL EXPENDITURE							33,000,000.00	35,000,000.00
	33010100		00110007810100			SUBSCRIPTION/RENEWAL FEE FOR COMPUTERIZED PAYROLL SYSTEM	0.00	0.00
	33010100		00110007820100			PENSIONERS VERIFICATION AND MONITORING	15,000,000.00	10,000,000.00
055100700101	33010111	70130	00110007820101	03101	50323109	Verification across the three senatorial districts	15,000,000.00	10,000,000.00
	33010100		00110007830100			SOFTWARE FOR AUTOMATED COMPUTERIZED PROGRESSION/COMPUTATION OF RETIREMENT BENEFITS	0.00	5,000,000.00
055100700101	33010117	70130	00110007830101	03101	50323109	Purchase & Installation of a Software for Automated/Computerized Progression & Computation of Retirement benefit	0.00	5,000,000.00
3202010000130005340100						CONSTRUCTION OF OFFICE FOR LOCAL GOVT. PENSIONS BOARD	0.00	0.00
3201040000130007780100						PURCHASE OF UTILITY VEHICLES	0.00	0.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00130007790100			PURCHASE OF 1 NO SECURITY ENCODED PLASTIC ID CARD MACHINE/EQUIPMENT FOR PRODUCTION OF ID CARDS FOR P	13,000,000.00	3,000,000.00
055100700101	32010522	70130	00130007790101	03101	50333100	Purchase of Security encoded plastic ID Card Machine/Equipment	13,000,000.00	2,000,000.00
055100700101	33010109	70130	00130007790102	03101	50333100	Training/assistance in massive production by the consultant	0.00	500,000.00
055100700101	32010522	70130	00130007790103	03101	50333100	materials for ID Cards production and e-receipt	0.00	500,000.00
	32010600		00130007800100			FURNISHING OF OFFICES	5,000,000.00	5,000,000.00
055100700101	32010602	70130	00130007800111	03101	50323105	2X16 Conference Table	400,000.00	400,000.00
055100700101	32010613	70130	00130007800112	03101	50323105	8 Sets Window Blind (Iron)	200,000.00	200,000.00
055100700101	32010601	70130	00130007800113	03101	50323105	2 No. Split of Executive Tables with Swivel Chairs	800,000.00	800,000.00
055100700101	32010606	70130	00130007800114	03101	50323105	5 No. Giant OX Ceiling Fans	90,000.00	90,000.00
055100700101	32010610	70130	00130007800115	03101	50323105	3 No. Splits Air Conditioner	360,000.00	360,000.00
055100700101	32010619	70130	00130007800116	03101	50323105	10 No. Wall Clocks	35,000.00	35,000.00
055100700101	32010601	70130	00130007800117	03101	50323105	5 No. Tables & Chairs	175,000.00	200,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	32010514	70130	00130007800118	03101	50323105	4 No. UPS	140,000.00	140,000.00
055100700101	32010501	70130	00130007800119	03101	50323105	3 No. CPU	150,000.00	150,000.00
055100700101	32010601	70130	00130007800120	03101	50323105	A set of Executive Chairs	600,000.00	600,000.00
055100700101	32010607	70130	00130007800121	03101	50323105	2 No. Double Door Refrigerators	310,000.00	310,000.00
055100700101	32010502	70130	00130007800122	03101	50323105	4 No. Laser Jet Printers	520,000.00	520,000.00
055100700101	32010505	70130	00130007800123	03101	50323105	2 No. sharp copiers	460,000.00	460,000.00
055100700101	32020101	70130	00130007800124	03101	50323105	Tiling of Floor of 4 Rooms	760,000.00	735,000,000.00
	33010100		00050007020100			ACTIVITIES OF LOCAL GOVERNMENT PENSIONS BOARD	0.00	0.00
	33010100		00050007760100			PRE-RETIREMENT TRAINING SEMINAR	0.00	5,000,000.00
055100700101	33010109	70130	00050007760101	03101	50323109	Pre-retirement Training Seminar for prospective Local Govt. retirees in the three senatorial district	0.00	5,000,000.00
	33010100		00050007770100			CAPACITY BUILDING FOR STAFF OF THE LOCAL GOVT PENSIONS BOARD AND BOARD MEMBERS	0.00	7,000,000.00
055100700101	33010109	70130	00050007770101	03101	50323109	Training of Board Chairman and 4 Management Staff	0.00	1,000,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	33010109	70130	00050007770102	03101	50323109	Training of 34 Senior Staff	0.00	5,000,000.00
055100700101	33010109	70130	00050007770103	03101	50323109	Training of 16 Junior Staff	0.00	1,000,000.00

055100700102 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST18,198,040.0013,189,650.00

	21010000		00003000010100			SALARIES AND WAGES	18,198,040.00	13,189,650.00
055100700102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,478,660.00	6,918,130.00
055100700102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	153,600.00	142,560.00
055100700102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,607,910.00	5,427,150.00
055100700102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	947,870.00	691,810.00
055100700102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00

055100700103 FINANCE AND ACCOUNT DIRECTORATE

3 - PERSONNEL COST11,861,590.0011,306,470.00

21010000	00003000010100	SALARIES AND WAGES	11,861,590.00	11,306,470.00
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Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,310,830.00	5,987,210.00
055100700103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,919,680.00	4,720,540.00
055100700103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	631,080.00	598,720.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100700103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
055100700103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
055100700103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
055100700103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
055100700103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
055100700103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

055100700104 PENSIONS AND GRATUITY DIRECTORATE

3 - PERSONNEL COST8,101,120.006,334,610.00

	21010000		00003000010100			SALARIES AND WAGES	8,101,120.00	6,334,610.00
055100700104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,036,340.00	3,291,910.00
055100700104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,086,800.00	2,678,710.00
055100700104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	403,630.00	329,190.00
055100700104	21010006	70131	00003000010106	02101	50323105	Domestic Allowance	475,210.00	0.00
055100700104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	99,140.00	34,800.00

5 - OVERHEAD COST1,550,000.001,550,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100700104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
055100700104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
055100700104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
055100700104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
055100700104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
055100700104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

055100700105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							5,674,620.00	3,601,750.00
	21010000		00003000010100			SALARIES AND WAGES	5,674,620.00	3,601,750.00
055100700105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,216,800.00	1,854,520.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,136,140.00	1,561,780.00
055100700105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	321,680.00	185,450.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
055100700105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
055100700105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
055100700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
055100700105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
220206000002000000600						OTHER SERVICES	300,000.00	300,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700105	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
055100700105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

055100700106 INTERNAL AUDIT / STORE / TRANSPORT UNIT

3 - PERSONNEL COST

							2,983,880.00	2,738,770.00
	21010000		00003000010100			SALARIES AND WAGES	2,983,880.00	2,738,770.00
055100700106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,628,530.00	1,485,830.00
055100700106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,192,500.00	1,104,360.00
055100700106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	162,850.00	148,580.00

Local Government Pension Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
30,000,000.00					055100700100	SUMMARY		
						Revenue	1,000,000.00	4,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,000,000.00	4,500,000.00
						Personnel Cost	59,356,800.00	47,293,170.00
						Overhead Cost	13,950,000.00	11,950,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	73,306,800.00	59,243,170.00
						Capital Expenditure	33,000,000.00	35,000,000.00
						Liability	0.00	0.00
TOTAL Local Government Pension Board							106,306,800.00	94,243,170.00

Printed
05-Jan-2021



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400100 Local Government Service Commission								
055100400101 OFFICE OF THE CHAIRMAN AND COMMISSIONERS								
1 - REVENUE							2,000,000.00	4,000,000.00
	12010104		0000000000000000			REVENUE	2,000,000.00	4,000,000.00
055100400101	12010104	00000	0000000000000000	02101	50323105	withholding Tax (State)	0.00	2,000,000.00
055100400101	12020705	00000	0000000000000000	02101	50323105	Hiring of Commission Hall	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							18,279,790.00	12,329,970.00
	21010000		00003000010100			SALARIES AND WAGES	18,279,790.00	12,329,970.00
055100400101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,349,880.00	6,092,610.00
055100400101	21010002	70131	00003000010102	02101	50323105	Over Time	34,270.00	0.00
055100400101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,385,340.00	5,057,960.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	934,990.00	609,260.00
055100400101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
055100400101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,100.00	285,070.00
5 - OVERHEAD COST							67,420,000.00	35,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
055100400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,720,000.00	1,220,000.00
055100400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
055100400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
055100400101	22020306	70131	00002000000306	02101	50323105	Printing of Employment Forms, Records of Service and Other Service Forms for Personnel etc (R)	2,500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,900,000.00	3,900,000.00
055100400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00

Local Government Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,500,000.00	0.00
055100400101	22020501	70131	00002000000501	02101	50323105	Capacity building for Chairman, 5 No. Commissioners, Permanent Secretary, Directors and Staff of the Local Government Service Commission (R)	4,000,000.00	0.00
055100400101	22020504	70131	00002000000517	02101	50323105	Capacity Building for Chairman, 5 No. Commissioners, Permanent Secretary and Staff of Local Government Service Commission (R)	3,500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	18,600,000.00	600,000.00
055100400101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
055100400101	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	300,000.00	300,000.00
055100400101	22020614	70131	00002000000614	02101	50323105	Conduct of Promotion Examination Seminar and Examination, Marking and Release of Results for the Unified Local Government Staff (R)	5,000,000.00	0.00
055100400101	22020615	70131	00002000000615	02101	50323105	Conduct of Promotion Interviews for (Orals) and Sitting Allowances for Chairman, Commissioners and Permanent Secretary and Directors (R)	6,000,000.00	0.00
055100400101	22020616	70131	00002000000616	02101	50323105	Manpower Planning and Development for Staff of the Unified Local Government (R)	3,000,000.00	0.00
055100400101	22020306	70131	00002000000617	02101	50323105	Printing of of 1,500 Copies of Local Government Service Commssion's Annual Report (R)	2,000,000.00	0.00
055100400101	22020615	70131	00002000000618	02101	50323105	Establishment of Databank (R)	2,000,000.00	0.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
055100400101	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	31,600,000.00	27,600,000.00
055100400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
055100400101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
055100400101	22021021	70133	00002000001021	02101	50323105	Office and Generral	1,200,000.00	1,200,000.00
055100400101	22021022	70133	00002000001022	02101	50323105	Special Assignment	25,000,000.00	25,000,000.00
055100400101	22021027	70131	00002000001027	02101	50323109	Attendance at National Council for Local Government Service Commission in the Federation	0.00	0.00
055100400101	22021027	70131	00002000001027	02101	50323105	Attendance at National Council for Local Government Service Commission in the Federation (R)	4,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
055100400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							48,000,000.00	80,000,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020002590100			OTHER ACTIVITIES OF LOCAL GOVT. SERVICE COMMISSION	6,000,000.00	38,000,000.00
055100400101	33010113	70111	00020002590101	03101	50323109	Printing of employment forms Record of Service and other service forms for personnel etc.	0.00	2,500,000.00
055100400101	33010109	70131	00020002590104	03101	50323102	Conduct of Promotion Examination Seminar and Examination Marking and release of results for Unified Local Government Service	0.00	5,000,000.00
055100400101	33010109	70131	00020002590105	03101	50323102	Conduct of Promotion Interviews (Orals) and sitting allowances for Chairman Commissioner Permanent Secretary & Directors	0.00	10,000,000.00
055100400101	33010113	70131	00020002590106	03101	50323109	Printing of 1500 copies of Local Govt. Service Commission's Annual Report	0.00	2,000,000.00
055100400101	33010114	70460	00020002590107	03101	50323109	Establishment of Databank	0.00	2,000,000.00
055100400101	33010109	70133	00020002590109	03101	50323109	Manpower planning & development for staff of Unified Local Government	0.00	3,000,000.00
055100400101	33010114	70460	00020002590110	03101	50323109	Capacity building for staff of the Local Govt. Service Commission	0.00	3,500,000.00
055100400101	33010109	70130	00020002590113	03101	50323109	Attendance at National Council for Local government Service Commission in the Federation	0.00	4,000,000.00
055100400101	32010305	70130	00020002590114	03101	50323109	Purchase of 1No 165 KVA Sound Proof Plant	6,000,000.00	6,000,000.00
	33010100		00050001170100			DEVELOPMENT OF UNIFIED LOCAL GOVERNMENT PERSONNEL DATABASE/ ESTABLISHMENT OF REFERENCE LIBRARY	9,500,000.00	8,500,000.00
055100400101	33010114	70460	00050001170101	03101	50323109	Personnel database maintenance and upgrading	1,000,000.00	1,000,000.00

Local Government Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	33010114	70460	00050001170103	03101	50323109	Data Collection Analysis and reporting	2,000,000.00	2,000,000.00
055100400101	32010501	70133	00050001170104	03101	50323109	Purchase of 5No. computers and accessories	2,000,000.00	2,000,000.00
055100400101	33010113	70133	00050001170105	03101	50323109	Purchase of library equipment and relavant books as well legal books	1,500,000.00	1,500,000.00
055100400101	33010114	70130	00050001170105	03101	50323109	Installation of Internet facilities and other ICT device at LGSC premises	2,000,000.00	1,000,000.00
055100400101	33010117	70130	00050001170106	03101	50323109	Annual Software Maintenance	1,000,000.00	1,000,000.00
	32020100		00050010140100			ESTABLISHMENT/SETTING UP OF COMPUTER UNIT/LABORATORY IN LGSC HQRTS AND THE 31LGAS	0.00	0.00
	32020100		00060003640100			RENOVATION OF AUDITORIUM /FLOOD CONTROL AT COMMISSION’S PREMISES/EXPANSION OF OFFICE COMPLEX	17,000,000.00	18,000,000.00
055100400101	32020101	70610	00060003640101	03101	50323109	Renovation of offices in old buildings	5,000,000.00	5,000,000.00
055100400101	32010601	70610	00060003640103	03101	50323109	Furnishing of the Auditorium	4,000,000.00	5,000,000.00
055100400101	32020101	70610	00060003640104	03101	50323109	Expansion of office complex	5,000,000.00	5,000,000.00
055100400101	32020111	70540	00060003640105	03101	50323109	Flood control of commission premises	3,000,000.00	3,000,000.00
3201050000060004380100						PURCHASE OF FURNITURE AND EQUIPMENT	15,500,000.00	15,500,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	32010512	70610	00060004380102	03101	50323109	Provision for 5 No fire estinguishers	250,000.00	250,000.00
055100400101	32010521	70610	00060004380102	03101	50323109	Purchase of 1 No. public address system	250,000.00	250,000.00
055100400101	32010601	70610	00060004380102	03101	50323109	Purchase of Office Furniture for staff and 5No. Commissioners	5,000,000.00	5,000,000.00
055100400101	32010601	70130	00060004380103	03101	50323109	Furnishing /equipping of Mini Conference room	2,000,000.00	2,000,000.00
055100400101	32010305	70130	00060004380104	03101	50323109	Purchase of 1 No. 100 KVA Generator	6,500,000.00	6,500,000.00
055100400101	32010501	70133	00060004380112	03101	50323109	Provision of office equipment including computers & photocopiers	1,500,000.00	1,500,000.00

055100400102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST8,167,880.003,125,060.00

	21010000		00003000010100			SALARIES AND WAGES	8,167,880.00	3,125,060.00
055100400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,246,730.00	1,559,730.00
055100400102	21010002	70131	00003000010102	02101	50323105	Over Time Payment	24,420.00	0.00
055100400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,371,860.00	1,124,290.00
055100400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	424,670.00	155,970.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,200.00	285,070.00
5 - OVERHEAD COST							9,600,000.00	9,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
055100400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
055100400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
055100400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
055100400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
055100400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,900,000.00	3,900,000.00
055100400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00

Local Government Service Commission

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
055100400102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
055100400102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	400,000.00	400,000.00
055100400102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00
055100400102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
055100400102	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
055100400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00

055100400103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

26,480,980.00

31,163,110.00

21010000	00003000010100	SALARIES AND WAGES	26,480,980.00	31,163,110.00
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Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,308,340.00	16,145,680.00
055100400103	21010002	70131	00003000010102	02101	50323105	Over Time Payment	100,630.00	0.00
055100400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,260,970.00	13,397,860.00
055100400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,330,830.00	1,614,570.00
055100400103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
055100400103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

5 - OVERHEAD COST

							2,250,000.00	2,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
055100400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
055100400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
055100400103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
055100400103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
055100400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
055100400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100400103	22021021	70133	00002000001021	02101	50323105	Office and Generral	250,000.00	250,000.00

055100400104 DIRECTORATE OF ACCOUNTS AND FINANCE

3 - PERSONNEL COST

							11,197,840.00	8,621,500.00
	21010000		00003000010100			SALARIES AND WAGES	11,197,840.00	8,621,500.00
055100400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,195,550.00	4,748,850.00
055100400104	21010002	70131	00003000010102	02101	50323105	Over Time Payment	30,000.00	0.00
055100400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,027,110.00	2,542,560.00
055100400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	519,560.00	474,890.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							2,250,000.00	2,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
055100400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
055100400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00
055100400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
055100400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
055100400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
055100400104	22021021	70133	00002000001021	02101	50323105	Office and Generral	400,000.00	400,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

055100400105 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST10,957,910.008,483,940.00

	21010000		00003000010100			SALARIES AND WAGES	10,957,910.00	8,483,940.00
055100400105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,113,160.00	4,372,100.00
055100400105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	20,150.00	20,150.00
055100400105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,362,870.00	3,369,410.00
055100400105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	511,320.00	437,210.00
055100400105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	285,070.00

5 - OVERHEAD COST1,360,000.001,360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
055100400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	310,000.00	310,000.00
055100400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
055100400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
055100400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
055100400105	22021021	70133	00002000001021	02101	50323105	Office and Generral	200,000.00	200,000.00

055100400106 DIRECTORATE OF PRIMARY HEALTHCARE

3 - PERSONNEL COST							1,555,500.00	1,962,400.00
	21010000		00003000010100			SALARIES AND WAGES	1,555,500.00	1,962,400.00
055100400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	818,970.00	1,014,750.00
055100400106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	38,070.00
055100400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	652,130.00	805,600.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	81,900.00	101,480.00
055100400106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
5 - OVERHEAD COST							1,210,000.00	1,210,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	310,000.00	310,000.00
055100400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
055100400106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
055100400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
055100400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

055100400108 DIRECTORATE OF SOCIAL DEVELOPMENT EDUCATION, INFORMATION, SPORT AND CULTURE

3 - PERSONNEL COST2,163,270.002,155,570.00

	21010000		00003000010100			SALARIES AND WAGES	2,163,270.00	2,155,570.00
055100400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,148,270.00	1,132,550.00
055100400108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	0.00
055100400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	900,170.00	909,760.00
055100400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	114,830.00	113,260.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
36,000,000.00					055100400100	SUMMARY		
						Revenue	2,000,000.00	4,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	2,000,000.00	4,000,000.00
						Personnel Cost	78,803,170.00	67,841,550.00
						Overhead Cost	84,090,000.00	52,090,000.00
						Consolidated Revenue Charges	0.00	119,931,550.00
						SUB TOTAL	162,893,170.00	
						Capital Expenditure	48,000,000.00	80,000,000.00
						Liability	0.00	0.00
						TOTAL Local Government Service Commission	210,893,170.00	199,931,550.00

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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Mary Slessor Hospital, Itu

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202300 Mary Slessor Hospital, Itu								
052110202301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110202301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110202301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110202301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110202301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

Mary Slessor Hospital, Itu

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110202301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110202301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202300 TOTAL Mary Slessor Hospital, Itu							7,200,000.00	7,200,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Methodist General Hospital, Ituk Mbang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201400 Methodist General Hospital, Ituk Mbang								
052110201401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

Methodist General Hospital, Ituk Mbang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201401	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201400 TOTAL Methodist General Hospital, Ituk Mbang							7,200,000.00	7,200,000.00
0.00								

Printed
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AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100100 Ministry of Education								
051700100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							96,400,000.00	59,800,000.00
	12020452		0000000000000000			REVENUE	96,400,000.00	59,800,000.00
051700100101	12020452	00000	0000000000000000	02101	50323105	Examination Registration Fees for Private Schools	10,000,000.00	7,000,000.00
051700100101	12020455	00000	0000000000000000	02101	50323105	Search Fees For Lost Certificates/Statement of Results	2,000,000.00	2,000,000.00
051700100101	12020457	00000	0000000000000000	02101	50323105	Fees for French Tutorial Class to Public	2,000,000.00	1,500,000.00
051700100101	12020457	00000	0000000000000000	02101	50323105	Registration of Private Educational Institutions	14,000,000.00	10,000,000.00
051700100101	12020457	00000	0000000000000000	02101	50323105	Renewal Fees for Private Educational Institutions	60,000,000.00	10,000,000.00
051700100101	12020507	00000	0000000000000000	02101	50323105	Fines on Operation of Illegal Schools	3,000,000.00	2,000,000.00
051700100101	12020604	00000	0000000000000000	02101	50323105	Sales of Condemned Stores	400,000.00	300,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	12020637	00000	00000000000000	02101	50323105	sales of Form for Private Edu. Inst.	5,000,000.00	2,000,000.00
3 - PERSONNEL COST							27,681,050.00	22,599,040.00
	21010000		00003000010100			SALARIES AND WAGES	27,681,050.00	22,599,040.00
051700100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,409,420.00	11,144,760.00
051700100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	73,230.00	73,220.00
051700100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,408,760.00	8,499,240.00
051700100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,340,940.00	1,114,480.00
051700100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,710,400.00
051700100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	72,670.00	56,940.00
5 - OVERHEAD COST							2,209,751,900.00	17,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
051700100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
22020200000200000200						UTILITIES	800,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020208	70130	00002000000221	03101	50323105	Purchase/Installation of Statistical Packages and Software (R)	500,000.00	0.00
051700100101	22020208	70130	00002000000222	03101	50323105	Purchase of Backup/Storage Utilities, External Hard Drive, External DVD Drive, and Installation Software (including License Antivirus, Windows, Office and other Applications) (R)	300,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	106,842,300.00	1,700,000.00
051700100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
051700100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051700100101	22020306	70130	00002000000306	03101	50323105	Printing of 1,945,112 No. SS II Promotion Examination, JSS III Certificate Examination, Entrance Examination into Science and Placement Basic Certificate Papers by Exams Directorate of Akwa Ibom State Ministry of	2,000,000.00	0.00
051700100101	22020310	70130	00002000000310	03101	50323105	Provision of Examination Materials for SS III Mock, JSS III Mock and Placement Examination Papers by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo(R)	1,200,000.00	0.00
051700100101	22020310	70130	00002000000311	03101	50323105	Exams Administration and Processing of Results by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo (R)	800,000.00	0.00
051700100101	22020306	70130	00002000000312	03101	50323105	Procurement/Printing of Answer Booklets for all the Examinations by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo (R)	1,000,000.00	0.00
051700100101	22020306	70130	00002000000313	03101	50323105	Printing of Professional Teachers Register And Handbook Manual by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	1,500,000.00	2,000,000.00
051700100101	22020302	70130	00002000000314	03101	50323105	Procurement of Appropriate Books in all Disciplines, (R)	0.00	0.00
051700100101	22020315	70130	00002000000315	03101	50323105	Purchase and Supply of Science Chemicals and the Reagents for Biology, Chemistry, Physics and Agric. Science & Home Economics Practical (NECO, WASC, NABTEB) for the 264 Secondary Schools for Regular Classroom	5,000,000.00	0.00
051700100101	22020310	70130	00002000000316	03101	50323105	Provision of Instructional Materials for the Mentally and Physically Challenged Persons at the Special Education Center, Mbiabong Etoi, Uyo (R)	2,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020306	70130	00002000000318	03101	50323105	Publication of Census Report in Booklet Form (1,000 Copies @ N1,000 per Booklet) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo	1,000,000.00	0.00
051700100101	22020313	70130	00002000000322	03101	50323105	Meeting of the Curriculum Drafting Committee, Curriculum Review Committee/Production of Ibibio Language curriculum (R)	1,000,000.00	0.00
051700100101	22020306	70130	00002000000323	03101	50323105	Production and Supply of Exercise Books for Distribution to 1.7 Pupils and Students in our Public Schools (R)	4,342,300.00	0.00
051700100101	22020313	70130	00002000000323	03101	50323105	Production of Directory of Schools in AKS (R)	1,000,000.00	0.00
051700100101	22020302	70130	00002000000324	02101	50323105	Provision of Books to Divisional Libraries at Oku Abak, Abak (R)	500,000.00	0.00
051700100101	22020302	70130	00002000000324	03101	50323105	Purchase and Supply of Textbooks for Free Distribution to 1.7m Pupils and Students in our Public Schools (R)	5,000,000.00	0.00
051700100101	22020302	70130	00002000000325	02101	50323105	Provision of Books to Divisional Libraries at Ikot Ebiyan, Eket (R)	500,000.00	0.00
051700100101	22020302	70130	00002000000326	02101	50323105	Provision of Books to Divisional Libraries at Ikot Ebityak, Etinan (R)	500,000.00	0.00
051700100101	22020302	70130	00002000000327	02101	50323105	Provision of Books to Divisional Libraries at Nkap, Ikot Ekpene	500,000.00	0.00
051700100101	22020302	70130	00002000000328	02101	50323105	Provision of Books to Divisional Libraries at Udotung Ubo Street, Uyo (R)	500,000.00	0.00
051700100101	22020306	70130	00002000000329	02101	50323105	Printing and Distribution of Continous Assessment Records Booklets for Student in Public Secondary Schools by Ministry of Education, Uyo (R)	1,020,000.00	0.00
051700100101	22020313	70130	00002000000333	03101	50323105	Development and Production of Education Strategic Work Plan for the State Ministry Of Education By Akwa Ibom State Ministry Of Education, Atan Offot, Uyo (R)	500,000.00	0.00
051700100101	22020306	70130	00002000000334	03101	50323105	Printing and Distribution of Guidance & Counseling Newsletter to all Public and Private Primary and Secondary Schools in the State by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	2,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020306	70130	00002000000335	03101	50323105	Collation and Publication of Report on Out-of-School Children in Booklet Form (3,000 copies @ N1,000 per booklet) by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo (R)	200,000.00	0.00
051700100101	22020313	70130	00002000000336	03101	50323105	Annual Budget Preparation/Production for the Ministry of Education by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	200,000.00	0.00
051700100101	22020310	70130	00002000000342	03101	50323105	Provision of 9,240 No. Handwashing Pail to 264 No Secondary Schools in Akwa Ibom State (35 No. per school) @ N2,000 each (R)	18,480,000.00	0.00
051700100101	22020310	70130	00002000000343	03101	50323105	Provision of 200 No. Additional Infrared Thermometer @ N70,000 each (one per school) (R)	14,000,000.00	0.00
051700100101	22020310	70130	00002000000344	03101	50323105	Provision of 1320 Cartons of 600ml Alcohol Based Hand Sanitizers to 264 No Secondary Schools in Akwa Ibom State (5 cartons per school) @ N15,000 each (R)	19,800,000.00	0.00
051700100101	22020310	70130	00002000000345	03101	50323105	Provision of 1320 Cartons of Liquid Soap to 264 No Secondary Schools in Akwa Ibom State (5 cartons per school) @ N5,000 each (R)	6,600,000.00	0.00
051700100101	22020311	70130	00002000000351	03101	50323105	Activities of the State Committee on Food and Nutrition (SCFN) (R)	10,000,000.00	0.00
051700100101	22020310	70130	00002000000354	03101	50323105	Development/Distribution of Instructional Materials to 264No. Secondary School in the State by the Ministry of Educational, Atan Offot, Uyo. (R)	3,000,000.00	0.00
051700100101	22020309	70130	00002000000360	03101	50323105	Procurement and Distribution of Quiz and Debate Material to all Schools in the State by Ministry of Education, Atan Offot, Uyo (R)	1,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	2,500,000.00
051700100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051700100101	22020404	70130	00002000000404	03101	50323105	Upgrading of EMIS Softwares/Maintenance (R)	500,000.00	0.00
051700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	246,500,000.00	0.00
051700100101	22020501	70130	00002000000502	03101	50323105	Training of Bilingual Secretaries in Akwa Ibom State (French and English language) by French language Center, Ewet Offot, Uyo(R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000503	03101	50323105	Training and Retraining of 50 No. Staff of Ministry of Education, Parastatals and Schools by the Ministry of Education, Atan Offot (R)	3,000,000.00	0.00
051700100101	22020503	70130	00002000000504	03101	50323105	Workshop for Special Education Personnel on New Pedagogy in the Teaching of Children of Special Needs by the Special Education Centre, Mbiabong Etoi, Uyo (R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000506	03101	50323105	TRCN mandatory Continuing Professional Development (MCPD) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	500,000.00	3,000,000.00
051700100101	22020501	70130	00002000000507	03101	50323105	Activities of TRCN such as Investigations, Reporting, National Seminars (R)	500,000.00	2,000.00
051700100101	22020501	70130	00002000000508	03101	50323105	Open Scholarships to Students of the State Origin in Tertiary Institutions (R)	200,000,000.00	0.00
051700100101	22020501	70130	00002000000531	03101	50323105	Advocacy/ Sensitization/ Training of Facilitators/ Artisans in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education, Ewet Offot (R)	5,000,000.00	0.00
051700100101	22020501	70130	00002000000532	03101	50323105	Processing of Admission/Incentives at Metallurgical/Methological Institution for Training AKS Students in Steel, Iron, Oil and Gas Tenable on Quota (R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000533	03101	50323105	Organising Seminars for Members of the School Based Management Committee and Monitoring their Activities (R)	1,500,000.00	0.00
051700100101	22020501	70130	00002000000535	03101	50323105	Special Holiday Training Programme on JAMB Computer based Test (CBT) at 10 Designated Centers Across the 10 Senatorial Districts for Senior Secondary School Students of Akwa Ibom State (R)	5,000,000.00	0.00
051700100101	22020501	70130	00002000000544	03101	50323105	Training and Re-training of Stakeholders, Staff and Teachers on African Union CESA and PACTED Programmes and Activities in Uyo (R)	3,000,000.00	0.00
051700100101	22020502	70130	00002000000544	03101	50323105	Renewal of Co-operation Agreement for the Teaching of French Language in Akwa Ibom State/French Week 2021 (R)	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020501	70130	00002000000545	03101	50323105	Staff Development. (R)	5,000,000.00	0.00
051700100101	22020501	70130	00002000000546	03101	50323105	Staff Development (R)	10,000,000.00	0.00
051700100101	22020501	70130	00002000000547	03101	50323105	Staff Development (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	60,934,100.00	2,400,000.00
051700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	400,000.00	400,000.00
051700100101	22020609	70130	00002000000609	03101	50323105	School Monitoring and Evaluation for Quality Assurance in 264 Post Primary Schools by the Ministry of Education, Atan Offot, Uyo (R)	6,000,000.00	0.00
051700100101	22020609	70130	00002000000610	03101	50323105	Supervision of 264 Public Post Primary Schools and Monitoring WAEC, NECO and NABTEB Examination to Ensure Zero Tolerance of Examination Malpractice by the Ministry of Education, Atan Offot, Uyo (R)	5,000,000.00	0.00
051700100101	22020609	70130	00002000000611	03101	50323105	Operation/Revalidation of all Private Schools (ORAPS) by the Ministry of Education, Atan Offot, Uyo(R)	2,534,100.00	0.00
051700100101	22020609	70130	00002000000612	03101	50323105	Supervision/Monitoring of 850 & 1,164 Private Nursery Primary Schools and Monitory of Placement Examination (R)	2,000,000.00	0.00
051700100101	22020609	70130	00002000000613	03101	50323105	Annual School Census and Data Collection Exercise for 3,500 Schools (Public & Private)/ Monitoring by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	4,000,000.00	0.00
051700100101	22020614	70130	00002000000614	03101	50323105	Mathematics Competitions amongst Secondary School Students in Uyo, Abuja and International at Turkey by Ministry of Education, Atan Offot, Uyo (R)	1,000,000.00	0.00
051700100101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	2,000,000.00	2,000,000.00
051700100101	22020614	70130	00002000000615	03101	50323105	Selection Examination for best JETS in Primary, Junior and Senior Secondary Schools to represent the State at Zonal and National Competitions in Uyo. (R)	2,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020614	70130	00002000000616	03101	50323105	NNPC Quiz Competition (R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000617	03101	50323105	Workshop and Seminars for Teachers and Ministry Staff on the Progress of Jets Activities in Uyo (R)	3,000,000.00	0.00
051700100101	22020617	70130	00002000000617	03101	50323105	Provision of Venue for the Display of Science & Technology Equipment by Marketing Companies for Purchase by Government, Schools and Education Stakeholders at 10 Federal Constituencies. (R)	1,000,000.00	0.00
051700100101	22020618	70130	00002000000618	03101	50323105	Payment of 2,920 examination/supervisors/markers/checkers by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo (R)	1,000,000.00	0.00
051700100101	22020629	70130	00002000000618	03101	50323105	Independence Day/Commonwealth Celebration (R)	2,000,000.00	0.00
051700100101	22020629	70130	00002000000619	03101	50323105	E-learning platform/ Akwa Ibom State School on Radio Programme (R)	20,000,000.00	0.00
051700100101	22020501	70130	00002000000620	03101	50323105	2021 International Literacy Day Celebration (State Level)/ Publicity (R)	1,000,000.00	0.00
051700100101	22020609	70130	00002000000624	03101	50323105	Monitoring of the School-feeding Programme to Ensure Hygiene and Distribution of Food (Ministries of Education, Health, Agric and Women Affairs) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	3,000,000.00	0.00
051700100101	22020609	70130	00002000000629	03101	50323105	Discussions/Exhibition of Innovations in Local Craft and Ibibio Language by Professionals, Teachers, Students/Pupils, Communities etc at Uyo. (R)	2,000,000.00	0.00
051700100101	22020609	70130	00002000000631	03101	50323105	State Wide Inter-School Competition on Debate and Quiz to Select Competitors for Local, Zonal, State and National Competition by Ministry of Education, Atan Offot, Uyo (R)	2,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	2,000,000.00	0.00
051700100101	22020711	70130	00002000000711	03101	50323105	Support to Educational NGOs, Professional Bodies and Student Associations (ANCOPSS, NAKISS, AOPHSON, NUT (R)	2,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,787,675,500.00	9,000,000.00
051700100101	22021003	70130	00002000001003	03101	50323105	Sensitization of Teachers, the Public and Student in 31 LGA on Activities of Teachers Investigating Panel, Covid-19 Pandemic, etc by Akwa Ibom State Ministry Of Education, Atan Offot , Uyo (R)	500,000.00	0.00
051700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
051700100101	22021007	70130	00002000001007	03101	50323105	Welfare/Feeding of Students in the Center at the Special Education Centre, Mbiabong Etoi, Uyo (R)	20,000,000.00	0.00
051700100101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	1,500,000.00	1,500,000.00
051700100101	22021020	70130	00002000001020	03101	50323105	Physically Challenged Persons Scholarship (R)	5,000,000.00	0.00
051700100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
051700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	5,000,000.00	5,000,000.00
051700100101	22021027	70130	00002000001027	03101	50323105	Sitting Allowance of 5 no. Committee Members @ 8 Meetings Per Annum (R)	500,000.00	2,000,000.00
051700100101	22021028	70130	00002000001028	03101	50323105	Grants to Maritime Students (R)	10,000,000.00	0.00
051700100101	22021028	70130	00002000001029	03101	50323105	French Language Immersion Programme (R)	5,000,000.00	0.00
051700100101	22021028	70130	00002000001029	03101	50323105	Grants to Law School Students and Medical Students (R)	30,000,000.00	0.00
051700100101	22021028	70130	00002000001030	02101	50323105	Bursary (R)	150,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22021028	70130	00002000001030	03101	50323105	Payment of Exam Fee (WAEC/NECO/NABTEB) to Final Year Students of Akwa Ibom State Origin. (R)	513,075,500.00	0.00
051700100101	22021027	70130	00002000001035	03101	50323105	Hosting of Nationl Education Management Information System (NEMIS) Meetings in the State for 5 days (Feeding, Documentation and Conference Materials) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	6,000,000.00	0.00
051700100101	22021003	70130	00002000001037	03101	50323105	Hosting/Organization of AKS Educational Summit (Accommodation, Feeding & Souvenir) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo.	5,000,000.00	0.00
051700100101	22021003	70130	00002000001038	03101	50323105	Science and Technology Fairs/Exhibition by Akwa Ibom State Ministry of Education, Atan Offot, Uyo. (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001039	03101	50323105	PTDF (Petroleum Technology Development Fund) Competitions (R)	1,000,000.00	0.00
051700100101	22021003	70130	00002000001040	03101	50323105	Awareness Programmes on the Menace of Cultism in Primary, Secondary and Tertiary Institutions in the State (R)	1,000,000.00	0.00
051700100101	22021003	70130	00002000001041	03101	50323105	Awareness Programmes on the Negative Impacts of HIV/Aids in all Primary, Secondary and Tertiary Institutions in the State. (R)	2,000,000.00	0.00
051700100101	22021003	70130	00002000001042	03101	50323105	Awareness Rally by HIV/Aids Clubs and Production/Distribution of Handbills and Posters in Akwa Ibom State Tertiary Institutions. (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001043	03101	50323105	State and National Meetings and Conferences on African Union CESA and PACTED Programmes and Activities in Uyo (R)	3,000,000.00	3,000,000.00
051700100101	22021028	70130	00002000001044	03101	50323105	Payment of Subvention to 1164 Primary School Heads (N100 per Child in Primary School) (R)	500,000,000.00	0.00
051700100101	22021028	70130	00002000001045	03101	50323105	Payment of Subvention to 251 Secondary/Technical School Heads (N200 per child in Secondary Schools) (R)	500,000,000.00	0.00
051700100101	22021003	70130	00002000001046	03101	50323105	Advocacy Programmes to all Secondary School on Operation SAY NO to Examination Malpractices, Drug Abuse, Cultism, Indecent Dressing, Teenage Pregnancy etc.	0.00	0.00
051700100101	22021003	70130	00002000001047	03101	50323105	Campaign Against Illegal Private Schools (R)	1,500,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22021027	70130	00002000001048	03101	50323105	Attendance at all Statutory Meetings of the Ministry of Education and its parastatals, such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE, WAEC, NECO, USPF, SBMC,, NEMIS, Annual Home Economics Conference. (R)	10,000,000.00	0.00
051700100101	22021003	70130	00002000001049	03101	50323105	Expansion of Access to Education through Campaign Against Non-enrolment of School-age Children (Checking Hawking and Loitering during School Hours) (R)	2,000,000.00	0.00
051700100101	22021027	70130	00002000001050	03101	50323105	Attendance at School Sports Programme (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001051	03101	50323105	Participation at the Annual Conference (South/South) for National Centre for Technology Forum (R)	1,000,000.00	0.00
051700100101	22021003	70130	00002000001052	03101	50323105	Advocacy Programmes to all Primary/Secondary Schools on Operation SAY NO to Examination Malpractice, Drug Abuse, Indecent Dressing, Teenage Pregnancy, etc. (R)	2,000,000.00	0.00
051700100101	22021003	70130	00002000001053	03101	50323105	Roll-back Covid-19 Awareness Programme in the 1164 Public Primary and 264 Post-Primary Schools in the State (R)	6,000,000.00	0.00
051700100101	22021027	70130	00002000001054	03101	50323105	Attendance by all Guidance Counselors and Teacher Counselors from ALL Schools in the State to Discuss Counseling Challenges and Innovations in the School System in the State (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001055	03101	50323105	Attendance at National Meetings of PRS by by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo (R)	100,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
051700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

6 - CAPITAL EXPENDITURE

	33010100		00110001400100			ESTABLISHMENT OF EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)	8,350,000.00	28,890,000.00
051700100101	33010114	70960	00110001400104	03101	50323105	Purchase of 10 No. computer tables by the Ministry Of Education Atan Offot Uyo	700,000.00	250,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010117	70960	00110001400105	03101	50323105	Upgrading of EMIS Softwares/Maintenance	0.00	500,000.00
051700100101	32010601	70130	00110001400116	03101	50323105	Purchase of 10 No. seats	250,000.00	180,000.00
051700100101	32010610	70130	00110001400117	03101	50323105	Purchase and installation of 1No. 2.0 Horse power Air conditioner	350,000.00	350,000.00
051700100101	32010501	70130	00110001400118	03101	50323105	Procurement of 10No. desktop computers and accessories for education data capturing/ analysis @ N0.25m	2,500,000.00	1,800,000.00
051700100101	32010502	70130	00110001400119	03101	50323105	Purchase 1No. Hp Laser Jet MFP M477fdw color all in one printer	200,000.00	200,000.00
051700100101	32010514	70130	00110001400120	03101	50323105	10No. UPS	250,000.00	250,000.00
051700100101	32010515	70130	00110001400121	03101	50323105	Purchase of 10No. wireless NIC adapter for the Networking of computers for effective data entry @ 0.01m each	100,000.00	200,000.00
051700100101	32010515	70130	00110001400122	03101	50323105	Installation of the LAN to interconnect the systems	500,000.00	500,000.00
051700100101	32010501	70130	00110001400123	03101	50323105	Purchase/installation of statistical packages & software	0.00	1,000,000.00
051700100101	32010515	70130	00110001400124	03101	50323105	Provision of Internet connectivity/subscription at the MoE hqtrs	3,500,000.00	5,000,000.00
051700100101	32010501	70130	00110001400126	03101	50323105	Purchase of 2No. laptop computers for field data capturing and data analysis @ No. 18m each	0.00	360,000.00
051700100101	32010501	70130	00110001400127	03101	50323105	Purchase of backup/storage utilities external hard drive external DVD drive and installation software	0.00	300,000.00
051700100101	33010113	70130	00110001400128	03101	50323105	Annual school census and data collection exercise for 3500 schools (public & private)/ monitoring by akwa ibom state ministry of education atan offot uyo_	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010113	70130	00110001400130	03101	50323105	Publication of census report in booklet form (3000 copies @ N1000 per booklet) by akwa ibom state ministry of education atan offot uyo	0.00	3,000,000.00
051700100101	33010113	70130	00110001400131	03101	50323105	Hosting of national education management information system (NEMIS) meetings in the state for 5 days (Feeding documentation and conference materials) by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	10,000,000.00
	33010100		00020000400100			AKWA IBOM STATE EDUCATIONAL SUMMIT/EDUCATION FAIR	0.00	7,000,000.00
051700100101	33010109	70960	00020000400105	03101	50323109	Hosting/Organization of AKS Educational summit (Accommodation feeding & souvenir)by Akwa Ibom State Ministry of Education Atan Offot Uyo.	0.00	5,000,000.00
051700100101	33010109	70130	00020000400106	03101	50323109	Science and Technology Fairs/Exhibition by Akwa Ibom State Ministry of Education Atan Offot Uyo.	0.00	1,000,000.00
	33010100		00020001100100			DEVELOPMENT OF LOCAL CRAFT CURRICULUM/LANGUAGE, IBIBIO & ANNANG	0.00	3,000,000.00
051700100101	33010113	70930	00020001100103	03101	50323105	Meeting of the Curriculum Drafting Committee Curriculum Review Committee/Production of Ibibio Language curriculum	0.00	1,000,000.00
051700100101	33010110	70130	00020001100109	03101	50323105	Discussions/Exhibition of innovations in Local Craft and Ibibio Language by Professionals Teachers Students/Pupils Communities etc at Uyo	0.00	2,000,000.00
	33010100		00020001780100			HIV - AIDS & CULTISM AWARENESS PROGRAMME	0.00	4,000,000.00
051700100101	32010405	70960	00020001780106	03101	50323105	Awareness programmes on the menace of cultism in Primary Secondary and Tertiary Institutions in the State	0.00	1,000,000.00
051700100101	33010111	70130	00020001780107	03101	50323105	Awareness programmes on the negative impacts of HIV/Aids in all Primary Secondary and Tertiary Institutions in the State.	0.00	2,000,000.00
051700100101	33010110	70960	00020001780108	03101	50323105	Awareness Rally by HIV/Aids Clubs and production/distribution of handbills and posters in Akwa Ibom State Tertiary Institutions.	0.00	1,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020002750100			OTHER ACTIVITIES OF THE MINISTRY OF EDUCATION AND ITS PARASTATALS	200,000,000.00	44,000,000.00
051700100101	32011001	70133	00020002750101	03101	50323105	Construction of Primary School blocks at Ibio Ette-Mkpat Enin	100,000,000.00	0.00
051700100101	32011001	70133	00020002750102	03101	50323105	Construction of Secondary School blocks at Ibio Ette-Mkpat Enin	100,000,000.00	0.00
051700100101	33010110	70960	00020002750103	03101	50323105	Campaign against illegal Private Schools	0.00	1,500,000.00
051700100101	32020206	70960	00020002750108	03101	50323105	Special Holiday Training Programme on JAMB Computer based test (CBT) at 10 designated Centers across the 10 Senatorial Districts for Senior Secondary School Students of Akwa Ibom State	0.00	5,000,000.00
051700100101	33010110	70960	00020002750109	03101	50323105	Attendance at all statutory meetings of the Ministry of Education and its parastatals such as JCCE ESA NCE EFA NCE SCE UBE WAEC NECO USPF SBMC NEMIS.	0.00	10,000,000.00
051700100101	33010110	70960	00020002750110	03101	50323105	Expansion of access to education through campaign against non-enrolment of school-age children (checking hawking and loitering during school hours)	0.00	2,000,000.00
051700100101	33010110	70960	00020002750112	03101	50323105	Development/Distribution of Instructional Materials to 251 No. Secondary School in the State by the Ministry of Educational Atan Offot Uyo.	0.00	4,000,000.00
051700100101	33010110	70960	00020002750113	03101	50323105	Independence Day/Commonwealth Celebration	0.00	2,000,000.00
051700100101	33010111	70130	00020002750114	03101	50323105	Activities of the State Committee on Food and Nutrition (SCFN)	0.00	10,000,000.00
051700100101	33010109	70130	00020002750115	03101	50323105	Processing of admission/incentives at metallurgical/methological institution for training AKS students in Steel Iron Oil and Gas tenable on quota	0.00	1,000,000.00
051700100101	33010111	70130	00020002750116	03101	50323105	Organising Seminars for members of the School Based Management Committee and Monitoring their activities	0.00	1,500,000.00
051700100101	33010109	70130	00020002750117	03101	50323105	Attendance at school sports programme	0.00	1,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010109	70130	00020002750118	03101	50323105	Participation at the Annual Conference (South/South) for National Centre for Technology Forum	0.00	1,000,000.00
051700100101	33010111	70130	00020002750119	03101	50323105	Advocacy programmes to all Primary/Secondary Schools on Operation SAY NO to Examination Malpractice Drug Abuse Indecent Dressing Teenage Pregnancy etc.	0.00	2,000,000.00
051700100101	33010110	70960	00020002750120	03101	50323105	Production of Directory of Schools in AKS	0.00	1,000,000.00
051700100101	33010121	70960	00020002750121	03101	50323105	Support to Educational NGOs professional bodies and student associations (ANCOPSS NAKISS AOPHSON NUT	0.00	2,000,000.00
	33010100		00020004090100			TEACHERS REGISTRATION COUNCIL	1,500,000.00	13,000,000.00
051700100101	33010121	70960	00020004090103	03101	50323109	Furnishing office accommodation for teachers investigating panel (TIP) By Education Atan Offot Uyo	1,500,000.00	2,000,000.00
051700100101	33010109	70960	00020004090105	03101	50323109	Printing of Professional Teachers Register And Handbook Manual by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	2,000,000.00
051700100101	33010110	70130	00020004090106	03101	50323109	TRCN mandatory Continuing Professional Development (MCPD) by Akwa Ibom Ibom State Ministry Of Education Atan Offot Uyo	0.00	3,000,000.00
	33010100		00030000200100			AGENCY FOR ADULT & NON-FORMAL EDUCATION	4,000,000.00	5,000,000.00
051700100101	32010501	70930	00030000200104	03101	50323105	Provision of 8No. Computer Sets	2,000,000.00	0.00
051700100101	33010114	70130	00030000200105	03101	50323105	Adult Literacy Survey	2,000,000.00	0.00
051700100101	33010110	70930	00030000200106	03101	50323106	Advocacy/ sensitization/ training of Facilitators in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education Ewet Offot	0.00	5,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00130003820100			SCHOOLS INSPECTION	1,100,000.00	2,074,100.00
051700100101	33010111	70960	00130003820101	03101	50323109	Supervision/Monitoring of 850 & 1164 private Nursery Primary Schools and Monitory of placement examination	0.00	691,300.00
051700100101	32010501	70960	00130003820107	03101	50323109	Purchase of 5 No. Laptops @ N220,000 each for Subjects Inspectors by the Ministry of Education Atan Offot Uyo	1,100,000.00	345,700.00
051700100101	32010114	70960	00130003820115	03101	50323109	School evaluation for quality assurance in 251 post Primary Schools by the Ministry of Education Atan Offot Uyo	0.00	345,700.00
051700100101	33010111	70960	00130003820118	03101	50323109	Supervision of 251 Public post primary schools and monitoring WAEC NECO and NABTEB Examination to ensure zero tolerance of examination malpractice by the Ministry of Education Atan Offot Uyo	0.00	345,700.00
051700100101	33010113	70960	00130003820119	03101	50323109	Operation/Revalidation of all private Schools (ORAPS) by the Ministry of Education Atan Offot Uyo	0.00	345,700.00
	32010100		00030004030100			STUDENTS FINANCING (THIS INCLUDE EXAMINATION FEES, BURSARY, SCHOLARSHIPS, GRANTS (ETC.))	0.00	0.00
	32020100		00130004060100			SUPPORT TO FREE EDUCATION PROGRAMME IN AKWA IBOM STATE	0.00	1,500,000,000.00
051700100101	32020114	70921	00130004060101	03101	50323109	Payment of subvention to 1164 primary School Heads (N100 per child in Primary School)	0.00	700,000,000.00
051700100101	32020114	70960	00130004060102	03101	50323109	Payment of subvention to 251 Secondary/Technical School heads (N200 per child in Secondary Schools)	0.00	800,000,000.00
3301010000130006470100						HOMEGREEN FEEDING IN THE BASIC EDUCATION PROGRAMME (ONE MEAL PER DAY PER CHILD)	0.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010111	70130	00130006470104	03101	50323105	Monitoring of the School-feeding programme to ensure hygiene and distribution of food (Ministries of Education Health Agric and Women Affairs) by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	3,000,000.00
	32010200		00040000670100			COLLEGE OF SCIENCE AND TECHNOLOGY, NUNG UKIM, IKONO	50,000,000.00	55,000,000.00
051700100101	32010101	70941	00040000670103	03101	50323105	Construction of 3 No. workshops	15,000,000.00	15,000,000.00
051700100101	32010522	70941	00040000670105	03101	50323105	Purchase of workshop equipment	10,000,000.00	10,000,000.00
051700100101	32010114	70941	00040000670107	03101	50323105	Accreditation of programme by NBTE (Purchase of Equipment)	10,000,000.00	20,000,000.00
051700100101	32010904	70941	00040000670108	03101	50323105	Equipping of Medical Centre	10,000,000.00	0.00
051700100101	33010113	70941	00040000670109	03101	50323105	Purchase of Library Books	5,000,000.00	5,000,000.00
051700100101	33010109	70941	00040000670110	03101	50323105	Staff Development.	0.00	5,000,000.00
	33010109		00050000400105			Provision of Venue for the display of Science & Technology Equipment by marketing Companies for purc	0.00	0.00
051700100101	33010109	70410	00050000400105	03101	50323105	Provision of Venue for the display of Science & Technology Equipment by marketing Companies for purchase by Government Schools and Education Stakeholders at 10 Federal Constituencies.	0.00	0.00
	32010200		00050000450100			AKWA IBOM STATE UNIVERSITY	1,187,481,100.00	824,481,100.00
051700100101	32010202	70942	00050000450115	03101	50331806	Accreditation of programmes in the Faculty of Agriculture Management Sciences Education and Arts at the Akwa Ibom State University Ikot Akpaden	374,481,100.00	374,481,100.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010101	70942	00050000450117	03101	50331806	Phase I Construction of a 4 kilometer fencing @ N45750000 per kilometer to include ground beams columns and removal of heavy unsuitable soil at AKSU Ikot Akpaden Campus Mkpato Enin	100,000,000.00	100,000,000.00
051700100101	32010101	70942	00050000450119	03101	50331806	Construction of phase I building of faculty of engineering with offices laboratory and complete furniture at AKSU ikot Akpaden Campus Mkpato Enin	150,000,000.00	150,000,000.00
051700100101	32010101	70942	00050000450121	03101	50331806	Construction of 42.5mva 33/11KV injection substation capable of water distribution up to 15 kilometers with reticulation and bratewaite tanks at AKSU Ikot Akpaden Campus	100,000,000.00	100,000,000.00
051700100101	32010101	70942	00050000450122	03101	50323105	Construction of a block of offices and classrooms, Computer Workshop and 2 No. Auditorium capable of sitting 500 students each complete with modern seats and office furniture at AKSU, Obio Akpa Campus Abak	363,000,000.00	0.00
051700100101	32020101	70942	00050000450123	03101	50331806	Construction of a 4km internal roads and drainages at the cost of N250m per kilometer in the Road Phase I of 9.06 kilometers and Road Phase II of 3.178 kilometers at AKSU Ikot Akpaden Campus Mkpato Enin	100,000,000.00	100,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	5,000,000.00
051700100101	33010109	70130	00050000610147	03101	50323106	Training of Bilingual secretaries in Akwa Ibom State (French and English language) by French language Center Ewet Offot Uyo	0.00	1,000,000.00
051700100101	33010101	70130	00050000610151	03101	50323105	Training and Retraining of 50 No. Staff of Ministry of Education Parastatals and Schools by the Ministry of Education Atan Offot	0.00	3,000,000.00
051700100101	33010101	70130	00050000610157	03101	50311507	Workshop for Special Education personnel on new pedagogy in the teaching of children of special needs by the special Education Centre Mbiabong Etoi Uyo	0.00	1,000,000.00
	33010100		00050001690100			FRENCH LANGUAGE CENTRE	0.00	5,000,000.00
051700100101	33010109	70942	00050001690109	03101	50323105	Renewal of Co-operation agreement for the teaching of French Language in Akwa Ibom State/French Week 2019	0.00	5,000,000.00
3301010000050002000100						INTER SCHOOLS COMPETITION/SCHOOL CLUBS AWARD OF EXCELLENCE PRIZES	0.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010109	70130	00050002000116	03101	50323105	State Wide Inter-school Competition on debate and quiz to select competitors for Local Zonal State and National competition by Ministry of Education Atan Offot Uyo	0.00	2,000,000.00
051700100101	33010109	70130	00050002000117	03101	50323105	Procurement and Distribution of Quiz and Debate material to all schools in the State by Ministry of Education Atan Offot Uyo	0.00	1,000,000.00
	33010100		00050002050100			JETS PROJECTS	0.00	8,000,000.00
051700100101	33010109	70921	00050002050102	03101	50323105	PTDF (Petroleum Technology Development Fund) Competitions	0.00	1,000,000.00
051700100101	33010109	70921	00050002050107	03101	50323105	Mathematics Competitions amongst Secondary School Students in Uyo Abuja and International at Turkey by Ministry of Education Atan Offot Uyo	0.00	1,000,000.00
051700100101	33010109	70921	00050002050108	03101	50323105	Workshop and Seminars for Teachers and Ministry Staff on the progress of Jets activities in Uyo	0.00	3,000,000.00
051700100101	33010111	70130	00050002050110	03101	50323105	Selection Examination for best JETS in Primary Junior and Senior Secondary Schools to represent the State at Zonal and National competitions in Uyo.	0.00	2,000,000.00
051700100101	33010109	70130	00050002050111	03101	50323105	NNPC Quiz Competition	0.00	1,000,000.00
	33010100		00050003030100			PRINTING OF EXAMINATION PAPERS/ACADEMIC DOCUMENTS/UPGRADING OF CUSTOMIZED EXAMINATION SOFTWARE	5,000,000.00	10,300,000.00
051700100101	33010114	70960	00050003030102	03101	50323109	Provision of examination materials for SS III Mock JSS III Mock and placement Examination papers by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	1,200,000.00
051700100101	33010114	70960	00050003030103	03101	50323109	Exams administration and processing of results by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	800,000.00
051700100101	33010114	70960	00050003030104	03101	50323109	Printing of 1945112 No. SS II promotion examination JSS III certificate examination entrance examination into science and placement basic certificate papers by Exams Directorate of Akwa Ibom State Ministry of Education Iboko	0.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010114	70960	00050003030105	03101	50323109	Payment of 2920 examination/supervisors/markers/checkers by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	1,000,000.00
051700100101	33010117	70960	00050003030107	03101	50323109	Outright purchase of upgraded customized JSSCE placement software by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	500,000.00	500,000.00
051700100101	32010501	70960	00050003030108	03101	50323109	Procurement of 10 No. Computer Sets with 20 Flat Screen Monitor by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyoor	2,500,000.00	1,800,000.00
051700100101	33010114	70960	00050003030111	03101	50323109	Procurement of document storage and retrieval Systems (e-Corporate Cloud digitizer) by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	2,000,000.00	2,000,000.00
051700100101	33010113	70920	00050003030113	03101	50323109	Procurement of answer booklets for all the examinations by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	1,000,000.00
	32010500		00050003090100			PROCUREMENT AND DISTRIBUTION OF SCIENCE EQUIPMENT CHEMICALS/REAGENTS FOR SECONDARY SCHOOLS	70,190,000.00	18,190,000.00
051700100101	32010516	70960	00050003090101	03101	50323109	Purchase and supply of laboratory fittings and furniture (Lab. stools shelves table chairs shanks pipes etc.) in 251 No. Secondary and Technical Colleges	53,000,000.00	5,000,000.00
051700100101	33010116	70922	00050003090102	03101	50323109	Purchase and supply of Science Chemicals and the reagents for Biology Chemistry Physics and Agric. Science & Home Economics practical (NECO WASC NABTEB) for the 251 secondary schools for regular classroom	0.00	5,000,000.00
051700100101	32010522	70922	00050003090103	03101	50323109	Bulk purchase of science and technology equipment and materials for public schools	12,190,000.00	3,190,000.00
051700100101	32020101	70930	00050003090105	03101	50323109	Renovation and furnishing of science laboratories in 5 public schools in the State @ N20m	5,000,000.00	5,000,000.00
	33010100		00050003120100			PROCUREMENT OF REFERENCE BOOKS AND FURNITURE OF MIN. OF EDU. REFERENCE LIBRARY	227,000.00	227,000.00
051700100101	33010113	70960	00050003120101	03101	50323105	Procurement of appropriate books in all disciplines	227,000.00	227,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00050003330100			PROVISION OF BOARDING FACILITIES IN PUBLIC SECONDARY SCHOOLS	22,350,000.00	24,545,500.00
051700100101	32020114	70922	00050003330106	03101	50323109	Provision of 150 No. double 6-spring bunk beds to 5 No. boarding schools by Akwa Ibom State Ministry Of Education Atan Offot Uyo @ N15000	2,250,000.00	6,000,000.00
051700100101	32020114	70960	00050003330110	03101	50323109	Provision of 300 No. mattresses (6-spring vita foam) to 5 No. Boarding Schools by Akwa Ibom State Ministry Of Education Atan Offot Uyo @ N17000	5,100,000.00	3,545,500.00
051700100101	32020114	70960	00050003330111	03101	50323109	Provision of refectory and kitchen equipment in the 10No. boarding houses by Akwa Ibom State Ministry Of Education Atan Offot Uyo @ N1.5m	15,000,000.00	15,000,000.00
	33010100		00050003970100			SPECIAL EDUCATION CENTER, ITIAM ETOI, UYO	103,650,000.00	24,950,000.00
051700100101	32020101	70950	00050003970101	03101	50323105	Perimeter fencing of all the Secondary Schools in the State	100,000,000.00	0.00
051700100101	33010113	70950	00050003970101	03101	50323103	Provision of instructional materials for the mentally and physically challenged persons at the Special Education Center Mbiabong Etoi Uyo	0.00	2,000,000.00
051700100101	32020108	70950	00050003970102	03101	50323103	Welfare/Feeding of students in the center at the Special Education Centre Mbiabong Etoi Uyo	0.00	20,000,000.00
051700100101	32020102	70950	00050003970114	03101	50323103	Purchase of 50 No. double bunk beds (six spring) by the Special Education Centre Mbiabong Etoi Uyo	750,000.00	750,000.00
051700100101	32010114	70950	00050003970115	03101	50323103	Purchase 100 No. mattresses/ pillows (6 springs Vita foam) by the Special Education Centre Mbiabong Etoi Uyo	1,700,000.00	1,000,000.00
051700100101	32010304	70950	00050003970116	03101	50323105	Provision of 1 No. Audio meter	1,200,000.00	1,200,000.00
3201020000050004000100						STATE POLYTECHNIC, IKOT OSURUA	180,600,000.00	110,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010214	70941	00050004000105	03101	50323105	Procurement of Dept. of Mass Communication equipment for TV & Radio Studio	20,000,000.00	20,000,000.00
051700100101	32010522	70941	00050004000106	03101	50323105	Procurement of Equipment and Machines for Mechanical Engineering Electrical Electronics and Science and Technology Workshops	50,000,000.00	50,000,000.00
051700100101	32010601	70130	00050004000108	03101	50323105	Provision of 1,000 No. Dual Desk	17,000,000.00	0.00
051700100101	32010904	70130	00050004000110	03101	50323105	Provision of 30 No. Infrared Thermometer	2,100,000.00	0.00
051700100101	32010304	70130	00050004000111	03101	50323105	Purchase of 1 No. 5KVA Set	30,000,000.00	0.00
051700100101	32010114	70941	00050004000115	03101	50323105	Construction of 1No. Block with 6No. classroom / facilities	30,000,000.00	0.00
051700100101	32010525	70130	00050004000116	03101	50323105	Provision of 1,000 No. Handwashing Points	1,500,000.00	0.00
051700100101	32010114	70130	00050004000117	03101	50323105	Construction of 1No. Hostel (Storey building)	30,000,000.00	30,000,000.00
051700100101	33010109	70130	00050004000118	03101	50323105	Staff Development	0.00	10,000,000.00
	32010100		00050004030100			STUDENTS FINANCING (THIS INCLUDE EXAMINATION FEES, BURSARY, SCHOLARSHIPS, GRAN	0.00	519,000,000.00
051700100101	33010109	70950	00050004030101	03101	50323109	Physically challenged persons scholarship	0.00	5,000,000.00
051700100101	33010109	70941	00050004030102	03101	50323109	Grants to Maritime Students	0.00	3,000,000.00
051700100101	32010114	70942	00050004030104	03101	50323109	French Language Immersion Programme	0.00	1,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010114	70960	00050004030108	03101	50323109	Payment of Exam fee (WAEC/NECO/NABTEB) to final year students of Akwa Ibom State Origin.	0.00	500,000,000.00
051700100101	33010109	70941	00050004030109	03101	50323109	Open Scholarships to Students of the State origin in Tertiary Institutions	0.00	10,000,000.00
	33010113		00050004090107			Activities of TRCN such as investigations, reporting, National seminars	0.00	0.00
051700100101	33010113	70130	00050004090107	03101	50323105	Activities of TRCN such as investigations reporting National seminars	0.00	0.00
051700100101	33010109	70130	00050004090108	03101	50312105	Sitting allowance of 5 no. committee members @ 8 meetings per annum	0.00	0.00
051700100101	33010110	70960	00050004090109	03101	50323109	Sensitization of teachers the public and student in 31 LGA on activities of teachers investigating panel by Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	2,000,000.00
	32010500		00050004370100			EDUCATION DEVELOPMENT SERVICE (EDS)	15,000,000.00	26,000,000.00
051700100101	32010522	70922	00050004370101	03101	50323105	Procurement and Supply/Installation of workshop equipment and facilities for Technical Drawing Basic Technology Carpentry and Sciences in Public Schools	10,000,000.00	10,000,000.00
051700100101	32010501	70922	00050004370102	03101	50323109	Provision of office furniture equipment and materials at the new Education Resource Centre (ERC)	5,000,000.00	10,000,000.00
051700100101	32010114	70130	00050004370103	03101	50323109	Training and re-training of stakeholders staff and teachers on African union CESA and PACTED programmes and activities in uyo	0.00	3,000,000.00
	32010100		00050004800100			ESTABLISHMENT/ COMPLETION OF MODEL SCIENCE SECONDARY SCHOOLS/MODEL TECHNICAL COLLEGES	24,800,000.00	33,700,000.00
051700100101	32010101	70930	00050004800101	03101	50323109	Completion of projects at 3 Model Secondary schools at okop Ndua Erong Ibesikpo Asutan; Model Secondary School Ishiet Ekim Uruan; Model Secondary School Aka Offot Uyo @N50m each by Akwa Ibom State Ministry	13,700,000.00	18,700,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010101	70930	00050004800105	03101	50323109	Establishment/ conversion of 3 No. Day schools to boarding (Model Science Secondary) schools at Nsukara Offot Uyo Ndiya Ikot Imo Ini and Edeghe Mkpato Enin	11,100,000.00	15,000,000.00
	33010100		00050004870100			FREE EXERCISE BOOKS/TEXTBOOKS	0.00	10,622,300.00
051700100101	33010113	70130	00050004870102	03101	50323105	Production and supply of exercise books for distribution to 1.7 pupils and students in our public schools	0.00	4,622,300.00
051700100101	33010113	70130	00050004870103	03101	50323109	Purchase and supply of textbooks for free distribution to 1.7m pupils and students in our public schools	0.00	6,000,000.00
	33010100		00050008590100			GUIDANCE AND COUNSELLING SERVICES	0.00	3,000,000.00
051700100101	33010111	70130	00050008590102	03101	50323105	Attendance by all Guidance Counselors and teacher Counselors from ALL Schools in the State to discuss Counseling challenges and innovations in the School system in the State	0.00	1,000,000.00
051700100101	32010202	70130	00050008590108	03101	50323105	Printing and distribution of Guidance & Counseling Newsletter to all public and private Primary and Secondary Schools in the State by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	2,000,000.00
	33010100		00050009870100			EDUCATIONAL PLANNING, RESEARCH AND DEVELOPMENT	2,000,000.00	1,500,000.00
051700100101	33010113	70130	00050009870101	03101	50323105	Development and production of education strategic work plan for the State Ministry Of Education By Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	500,000.00
051700100101	33010113	70130	00050009870104	03101	50323105	Collation and publication of report on out-of-school children in booklet form (3000 copies @ N1000 per booklet) by Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	200,000.00
051700100101	33010113	70130	00050009870105	03101	50323105	Annual budget preparation/production for the ministry of education by Akwa Ibom State Ministry O Education Atan Offot Uyo	0.00	200,000.00
051700100101	33010113	70130	00050009870108	03101	50323105	Attendance at national meetings of PRS by 10No. staff (3 times a year) @ N0.93m by Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010113	70130	00050009870109	03101	50323105	Conduct of Community and Household research/survey/mapping on out-of-school children by locations age and reasons for being out of school for educational planning & siting of facilities by the Ministry of Education Atan	2,000,000.00	500,000.00
	32010600		00050009880100			PURCHASE OF POWER PLANTS	8,000,000.00	15,000,000.00
051700100101	32010304	70130	00050009880101	03101	50323105	Purchase of generating plant @ N300,000 each for 10No. Zonal Offices in the State in the first phase of purchase by the Ministry of Education Atan Offot Uyo.	3,000,000.00	10,000,000.00
051700100101	32010304	70130	00050009880102	03101	50323101	Purchase/installation of 1 No. 60KVA Generating set for the Special Education Center Mbiabong Etoi Uyo.	5,000,000.00	5,000,000.00
	32020100		00050009890100			LIBRARY DEVELOPMENT	8,600,000.00	28,500,000.00
051700100101	33010114	70130	00050009890114	03101	50321001	Provision of internet facilities at zonal library Ikot Ekpene	1,500,000.00	1,500,000.00
051700100101	33010114	70130	00050009890115	03101	50321602	Provision of internet facilities at zonal library Uyo	1,500,000.00	1,500,000.00
051700100101	33010114	70130	00050009890116	03101	50330302	Provision of internet facilities at zonal library Eket	1,500,000.00	1,500,000.00
051700100101	33010114	70130	00050009890117	03101	50321602	Construction of a new central library in uyo and No. new divisional libraries @ N20m each	0.00	20,000,000.00
051700100101	33010114	70130	00050009890118	03101	50323105	Purchase of 7No. lawn mowers @ 300,000 each (2 for HQRT and 2 each for other 6 Zonal libraries)	2,100,000.00	2,000,000.00
051700100101	33010114	70130	00050009890119	03101	50323105	Provision of binding equipment/facilities in the 5 library @ N0.40m each	2,000,000.00	2,000,000.00
3301010000050009900100						CURRICULUM DEVELOPMENT	0.00	1,020,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010113	70130	00050009900105	03101	50323105	Printing and distribution of continous assessment records booklets for student in public secondary schools by ministry of education Uyo	0.00	1,020,000.00
	32020100		00060000390100			AKWA IBOM STATE COLLEGE OF EDUCATION, AFAHA NSIT	135,000,000.00	140,000,000.00
051700100101	32020101	70941	00060000390101	03101	50323105	Production of master plan of the Akwa Ibom State College of Education Afaha Nsit	5,000,000.00	5,000,000.00
051700100101	32010516	70941	00060000390102	03101	50323105	Procurement of Laboratory Equipment and Reagents and other Consumables for all the Laboratories at Akwa Ibom State College of Education Afaha Nsit	10,000,000.00	20,000,000.00
051700100101	32020101	70941	00060000390106	03101	50321901	Construction of 1 No. Cafeteria at Akwa Ibom State College of Education, Afaha Nsit	12,000,000.00	0.00
051700100101	32010302	70941	00060000390107	03101	50323105	Procurement of 1 No. 4 tonnes Incinerator at Akwa Ibom State College of Education Afaha Nsit	2,400,000.00	2,500,000.00
051700100101	32010208	70941	00060000390115	03101	50323105	Water Reticulation in the College Akwa Ibom State College of Education Afaha Nsit	3,000,000.00	3,000,000.00
051700100101	32020107	70941	00060000390117	03101	50323105	Construction of 2 No. Poultry pens 1 No. piggery 2 No. Fish ponds 1No. Snailery 1No. Goatry and 1 No. Rabbitry	7,000,000.00	7,000,000.00
051700100101	32020102	70130	00060000390119	03101	50321901	Construction of 1 No. Hostel for student's accommodation Akwa Ibom State College of Education Afaha Nsit	30,000,000.00	30,000,000.00
051700100101	32020212	70610	00060000390120	03101	50321901	Construction of storey building for medical centre/ purchase of equipment Akwa Ibom State College of Education Afaha Nsit	36,000,000.00	40,000,000.00
051700100101	33010109	70130	00060000390121	03101	50323105	Staff Development Akwa Ibom State College of Education Afaha Nsit	0.00	5,000,000.00
051700100101	32010525	70130	00060000390122	03101	50321901	Provision of 100 No. Handwashing Points	1,500,000.00	0.00
051700100101	32010904	70130	00060000390123	03101	50321901	Provision of 30 No. Infrared Thermometer	2,100,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010202	70941	00160000390105	03101	50321901	Construction of Internal Road Network and drainage system within the school compound (includes grading and tarring of road network)Akwa Ibom State College of Education Afaha Nsit	26,000,000.00	27,500,000.00

051700100102 PERMANENT SECRETARY'S OFFICE

3 - PERSONNEL COST13,968,900.0027,581,250.00

	21010000		00003000010100			SALARIES AND WAGES	13,968,900.00	27,581,250.00
051700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,254,550.00	6,405,320.00
051700100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	58,750.00	81,850.00
051700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,250,090.00	5,133,010.00
051700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	425,460.00	640,530.00
051700100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
051700100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	44,840.00	35,470.00
051700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,460,000.00	15,000,000.00

5 - OVERHEAD COST14,920,000.0014,920,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
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Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
051700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,120,000.00	2,120,000.00
051700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
051700100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	8,000,000.00
051700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
051700100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	4,000,000.00	4,000,000.00
051700100102	22020414	70133	00002000000414	02101	50323105	Maintenance of library	1,000,000.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00
051700100102	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
051700100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
051700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

051700100103 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST							54,781,320.00	40,655,290.00
	21010000		00003000010100			SALARIES AND WAGES	54,781,320.00	40,655,290.00
051700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,318,440.00	20,620,450.00
051700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	638,980.00	496,240.00
051700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,475,410.00	15,159,130.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,531,840.00	2,062,050.00
051700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00
051700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	2,280,530.00
051700100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	21,890.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
051700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
051700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	120,000.00	120,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051700100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051700100104 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST29,726,900.0020,802,290.00

	21010000		00003000010100			SALARIES AND WAGES	29,726,900.00	20,802,290.00
051700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,036,750.00	9,758,020.00
051700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,634,420.00	7,787,940.00
051700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,303,670.00	975,800.00
051700100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	2,280,530.00

5 - OVERHEAD COST1,730,000.001,730,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
051700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00
051700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00
051700100104	22020414	70133	00002000000414	02101	50323105	Maintenance of library	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700100104	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	50,000.00	50,000.00
051700100104	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

051700100105INSPECTORATE DIRECTORATE

3 - PERSONNEL COST187,689,640.00173,239,820.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	187,689,640.00	173,239,820.00
051700100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	82,499,080.00	83,606,250.00
051700100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	343,510.00	474,940.00
051700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	68,082,290.00	63,676,280.00
051700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,249,910.00	8,360,630.00
051700100105	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	0.00
051700100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	28,512,350.00	17,103,980.00
051700100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	17,740.00
5 - OVERHEAD COST							1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
220203000002000000300						MATERIALS AND SUPPLIES	570,000.00	570,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
051700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051700100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051700100106 SECONDARY AND HIGHER EDUCATION DIRECTORATE

3 - PERSONNEL COST

							67,545,710.00	51,276,730.00
	21010000		00003000010100			SALARIES AND WAGES	67,545,710.00	51,276,730.00
051700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	32,822,690.00	26,715,220.00
051700100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	73,220.00	177,100.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,148,590.00	19,133,310.00
051700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,282,270.00	2,671,520.00
051700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,680.00	2,565,600.00
051700100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	41,260.00	13,980.00
5 - OVERHEAD COST							3,000,000.00	3,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
051700100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00
051700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
051700100106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	730,000.00	730,000.00
051700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	350,000.00	350,000.00
051700100106	22020502	70133	00002000000502	02101	50323105	International Training	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
051700100106	22020607	70133	00002000000607	02101	50323105	Contingencies	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00
051700100106	22021009	70133	00002000001009	02101	50323105	Sporting Activities	350,000.00	350,000.00
051700100106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051700100107 PRE-PRIMARY / PRIMARY AND SPECIAL EDUCATION DIRECTORATE (PPSE)

3 - PERSONNEL COST

							54,646,070.00	43,482,060.00
	21010000		00003000010100			SALARIES AND WAGES	54,646,070.00	43,482,060.00
051700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,098,830.00	21,432,840.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	50,500.00	77,710.00
051700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,184,390.00	16,407,430.00
051700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,609,880.00	2,143,280.00
051700100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,470.00	3,420,800.00
5 - OVERHEAD COST							2,610,000.00	2,610,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
051700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	1,250,000.00
051700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	750,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
051700100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
051700100107	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021200		00002000001200			SUBVENTION	250,000.00	250,000.00
051700100107	22021201	70133	00002000001201	02101	50323105	Subvention	250,000.00	250,000.00

051700100108 EDUCATIONAL DEVELOPMENT SERVICES

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	93,702,540.00	74,048,490.00
051700100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,633,070.00	36,773,180.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	188,650.00	55,910.00
051700100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	32,686,950.00	27,555,690.00
051700100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,363,310.00	3,677,320.00
051700100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,830,560.00	5,986,390.00
5 - OVERHEAD COST							9,450,000.00	9,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	850,000.00
051700100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
051700100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
051700100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
051700100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
051700100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,550,000.00	1,550,000.00
	22020600		00002000000600			OTHER SERVICES	5,000,000.00	5,000,000.00
051700100108	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	5,000,000.00	5,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
051700100108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
051700100108	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	100,000.00	100,000.00
051700100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051700100109 DIRECTORATE OF ACCOUNTS/FINANCE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,937,880.00	20,537,820.00
051700100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,585,160.00	10,389,340.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	27,930.00
051700100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,468,580.00	8,205,400.00
051700100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,458,520.00	1,038,930.00
051700100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
051700100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	21,020.00
5 - OVERHEAD COST							2,330,000.00	2,330,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
051700100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
051700100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051700100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
051700100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
051700100109	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
051700100109	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

051700100201 HEAD OF ZONAL OFFICE IKOT EKPENE

5 - OVERHEAD COST

							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100201	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100301 HEAD OF ZONAL OFFICE EKET

5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100301	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100401 HEAD OF ZONAL OFFICE IKOT ABASI

5 - OVERHEAD COST							1,080,000.00	1,080,000.00
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Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100401	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100501 HEAD OF ZONAL OFFICE UYO

5 - OVERHEAD COST

5 - OVERHEAD COST							1,080,000.00	1,080,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00	
051700100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	320,000.00	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100501	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100601 HEAD OF ZONAL OFFICE ABAK

5 - OVERHEAD COST

							1,080,000.00	1,080,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100601	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100701 HEAD OF ZONAL OFFICE UKANAFUN

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100701	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100801 HEAD OF ZONAL OFFICE ITU

5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100801	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100901 HEAD OF ZONAL OFFICE IKONO

5 - OVERHEAD COST

							1,080,000.00	1,080,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100901	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700101001 HEAD OF ZONAL OFFICE ETINAN

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020102		00002000000102			Local Travel and Transport : O	380,000.00	380,000.00
051700101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020301		00002000000301			Office Stationary / Computer C	320,000.00	320,000.00
051700101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021021		00002000001021			Office and General	380,000.00	380,000.00
051700101001	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00
051700101101 HEAD OF ZONAL OFFICE ORON								
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	320,000.00	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700101101	22021021	70133	000020000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700101201 HEAD OF AREA OFFICE ONNA

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101201	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101301 HEAD OF AREA OFFICE OKOBO

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101401 HEAD OF AREA OFFICE NSIT ATAI

5 - OVERHEAD COST							720,000.00	720,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00	
051700101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101401	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101501 HEAD OF AREA OFFICE ESSIEN UDIM

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101501	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101601 HEAD OF AREA OFFICE MBO

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101701 HEAD OF AREA OFFICE NSIT UBIUM

5 - OVERHEAD COST							720,000.00	720,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00	
051700101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101701	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101801 HEAD OF AREA OFFICE ETIM EKPO

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101801	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101901 HEAD OF AREA OFFICE URUE OFFIOG/ORUKO

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

5 - OVERHEAD COST	720,000.00	720,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102001 HEAD OF AREA OFFICE NSIT IBOM

5 - OVERHEAD COST	720,000.00	720,000.00
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	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00

22020300	00002000000300	MATERIALS AND SUPPLIES	220,000.00	220,000.00
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Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102001	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102101 HEAD OF AREA OFFICE INI

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102101	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102201 HEAD OF AREA OFFICE ORUK ANAM

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020102		00002000000102			Local Travel and Transport : O	220,000.00	220,000.00
051700102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020301		00002000000301			Office Stationary / Computer C	220,000.00	220,000.00
051700102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021021		00002000001021			Office and General	280,000.00	280,000.00
051700102201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00
051700102301 HEAD OF AREA OFFICE IBENO								
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102401 HEAD OF AREA OFFICE MKPAT ENIN

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020100		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102501 HEAD OF AREA OFFICE URUAN

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102501	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102601 HEAD OF AREA OFFICE IBIONO IBOM

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102601	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102701 HEAD OF AREA OFFICE IKA

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102701	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102801 HEAD OF AREA OFFICE OBOT AKARA

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3,099,807,400.00						SUMMARY		
						Revenue	96,400,000.00	59,800,000.00
						Capital Receipt	0.00	0.00
						TOTAL	96,400,000.00	152,800,000.00
						Personnel Cost	558,680,010.00	474,222,790.00
						Overhead Cost	2,270,301,900.00	78,150,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,828,981,910.00	552,372,790.00
						Capital Expenditure	2,027,848,100.00	3,477,000,000.00
						Liability	0.00	
					051700100100	TOTAL Ministry of Education	4,856,830,010.00	4,029,372,790.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100100 Ministry of Environment and Petroleum Resources								
053500100101 OFFICE OF THE HONOURAABLE COMMISSIONER								
1 - REVENUE							19,700,000.00	19,700,000.00
	12020134		0000000000000000			REVENUE	19,700,000.00	19,700,000.00
053500100101	12020134	00000	0000000000000000	02101	50323105	Forestry General License	5,000,000.00	5,000,000.00
053500100101	12020417	00000	0000000000000000	02101	50323105	Registration of Environmental Contractors/Consultants	2,000,000.00	2,000,000.00
053500100101	12020417	00000	0000000000000000	02101	50323105	Renewal of Environmental Contractors/Consultants	3,000,000.00	3,000,000.00
053500100101	12020447	00000	0000000000000000	02101	50323105	Environmental Fees	5,000,000.00	5,000,000.00
053500100101	12020451	00000	0000000000000000	02101	50323105	Forestry Fees	3,000,000.00	3,000,000.00
053500100101	12020504	00000	0000000000000000	02101	50323105	Forestry Fine	500,000.00	500,000.00
053500100101	12020604	00000	0000000000000000	02101	50323105	Sales of Condenmed Stores	400,000.00	400,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	12020619	00000	00000000000000	02101	50323105	Sales of Forestry Product □ Ornamental	300,000.00	300,000.00
053500100101	12020619	00000	00000000000000	02101	50323105	Sales of Forestry Product □ Timber	500,000.00	500,000.00
2 - CAPITAL RECEIPT							2,000,000,000.00	10,000,000,000.00
	14020101		00000000000000			REVENUE	2,000,000,000.00	10,000,000,000.00
053500100101	14020101	00000	00000000000000	02101	50323105	Ecological Fund	2,000,000,000.00	10,000,000,000.00
3 - PERSONNEL COST							8,513,330.00	4,937,350.00
	21010000		00003000010100			SALARIES AND WAGES	8,513,330.00	4,937,350.00
053500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,475,690.00	2,464,720.00
053500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,332,090.00	1,968,180.00
053500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	447,570.00	246,470.00
053500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	257,980.00	257,980.00
5 - OVERHEAD COST							336,800,000.00	5,800,000.00
220201000002000000100						TRAVEL AND TRANSPORT	700,000.00	700,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,900,000.00	900,000.00
053500100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
053500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
053500100101	22020315	70133	00002000000314	02101	50323105	Purchase of Chemical, Reagents (R)	3,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	31,700,000.00	1,700,000.00
053500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
053500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
053500100101	22020412	70133	00002000000416	02101	50323105	Decoration & Beautification of Uyo Metropolis and adjoining Urban Centres during the 2020 festive period(R)	30,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	129,000,000.00	0.00
053500100101	22020501	70133	00002000000501	02101	50323105	Training of ELA Personels for effective Implementation of EIA Policies (R)	1,000,000.00	0.00
053500100101	22020501	70133	00002000000501	02101	50323105	Training on Instrumentation and Measurement (R)	2,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020501	70133	00002000000501	02101	50323105	Quarterly Capacity Building Programme for Community (R)	20,000,000.00	0.00
053500100101	22020502	70133	00002000000502	02101	50323105	Overseas and Local Training of Professionals and Staff (R)	6,000,000.00	0.00
053500100101	22020501	70133	00002000000504	02101	50323105	Sponsorship of 10No. Indigenes on Underwater Pipe Welding (R)	10,000,000.00	0.00
053500100101	22020501	70133	00002000000505	02101	50323105	Sponsorship of 20No. Indigenes on Metal Fabrication (R)	20,000,000.00	0.00
053500100101	22020501	70133	00002000000506	02101	50323105	Sponsorship of 20No. Indigenes on Drilling Technology (R)	20,000,000.00	0.00
053500100101	22020501	70133	00002000000507	02101	50323105	Sponsoring of 20No. Indigenes on Electrical Installation /Instrumentation (R)	20,000,000.00	0.00
053500100101	22020714	70133	00002000000508	02101	50323105	Enforcement of Health, Safety and Environment Standards (R)	20,000,000.00	0.00
053500100101	22020501	70133	00002000000509	02101	50323105	Training of HSE Personnel on HSE Standards for Effective Implementation (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	118,500,000.00	500,000.00
053500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
053500100101	22020609	70133	00002000000609	02101	50323105	Monitoring of Project for Compliance (R)	1,000,000.00	0.00
053500100101	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
053500100101	22020610	70133	00002000000610	02101	50323105	Job Content Analysis and Oppurtunities Creation (R)	5,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020615	70133	00002000000615	02101	50323105	Conflict resolution (R)	5,000,000.00	0.00
053500100101	22020619	70133	00002000000619	02101	50323105	Accreditation and Certification of Lab.(R)	5,000,000.00	0.00
053500100101	22021027	70133	00002000000627	02101	50323105	State Climate Change Technical Committee (R)	5,000,000.00	0.00
053500100101	22021027	70133	00002000000627	02101	50323105	National /State Conucil on Environment (R)	10,000,000.00	0.00
053500100101	22020629	70160	00002000000629	02101	50323105	World Environment Day /Celebrations(R)	5,000,000.00	0.00
053500100101	22020632	70133	00002000000632	02101	50323105	Environmental Court Activities (R)	2,000,000.00	0.00
053500100101	22020632	70160	00002000000632	02101	50323105	Ecological Matters (R)	20,000,000.00	0.00
053500100101	22020632	70133	00002000000633	02101	50323105	Enforcesment of Environmental Laws (R)	1,000,000.00	0.00
053500100101	22020632	70133	00002000000634	02101	50323105	Sanitary Inspection of Premises (R)	1,000,000.00	0.00
053500100101	22020632	70133	00002000000634	02101	50323105	Oil Spill Detection and Rapid Response (R)	30,000,000.00	0.00
053500100101	22020306	70133	00002000000635	02101	50323105	Independent Printing of Oil and Gas Projects (R)	5,000,000.00	0.00
053500100101	22020632	70133	00002000000636	02101	50323105	Remedial and Rehabilitation Measures (R)	10,000,000.00	0.00
053500100101	22020703	70133	00002000000637	02101	50323105	Litigation (R)	5,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020605	70133	00002000000638	02101	50323105	Enforcement of Cleaning (R)	5,000,000.00	0.00
053500100101	22020632	70133	00002000000644	02101	50323105	Technical Review of EIA Reports sent of the Ministry (R)	2,000,000.00	0.00
053500100101	22020632	70133	00002000000645	02101	50323105	Inventorization of Project with or without EIA reports in the State (R)	1,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	10,000,000.00	0.00
053500100101	22020713	70133	00002000000713	02101	50323105	Generation of Technical Data in Oil and Gas for Key Player (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	41,700,000.00	700,000.00
053500100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
053500100101	22021003	70133	00002000001003	02101	50323105	Liaise with Ministries / Parastatals of effect EIA on Approved Projects(R)	1,000,000.00	0.00
053500100101	22021003	70133	00002000001003	02101	50323105	Preparation and Airing of Jingles in TV and Radio (R)	5,000,000.00	0.00
053500100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
053500100101	22021027	70133	00002000001027	02101	50323105	Participation at International Workshops on Environmental Issues (R)	4,000,000.00	0.00
053500100101	22021003	70133	00002000001028	02101	50323105	Environmental Half hour in TV and Radio Interactive and Discussion (R)	3,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22021003	70133	00002000001028	02101	50323105	Data Collection on Sector & other data (flood ,forestry,wetland , etc.) (R)	6,000,000.00	0.00
053500100101	22021003	70133	00002000001029	02101	50323105	Outdoor Advertisement Management (R)	5,000,000.00	0.00
053500100101	22021003	70133	00002000001030	02101	50323105	Engaging Oil and Gas Companies for the Implementation of Nigerian Content Act (R)	5,000,000.00	0.00
053500100101	22021003	70133	00002000001030	02101	50323105	Street Campaigns on Environmental Safety (R)	5,000,000.00	0.00
053500100101	22021003	70133	00002000001031	02101	50323105	Establishment of Environmental Ciubs in Institutions (R)	2,000,000.00	0.00
053500100101	22021027	70133	00002000001037	02101	50323105	Holding Quarterly Sensitization Conference of Oil and Business Community in the State (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
053500100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00
	22021200		00002000001200			SUBVENTION	500,000.00	500,000.00
053500100101	22021201	70133	00002000001201	02101	50323105	Subvention	500,000.00	500,000.00
6 - CAPITAL EXPENDITURE							1,218,000,000.00	955,000,000.00
3301010000210011040101						OIL AND GAS BUSINESS COMMUNITY FORUM	0.00	25,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020003420100			PUBLICITY AND SENSITIZATION PROGRAMME	0.00	5,000,000.00
053500100101	33010110	70540	00020003420103	03101	50323109	Preparation and airing of jingles in TV and Radio	0.00	2,000,000.00
053500100101	33010110	70540	00020003420105	03101	50323109	Environmental half hour in TV and radio interactive and discussions	0.00	1,000,000.00
	32010500		00130011050100			PURCHASE OF TECHNICAL EQUIPMENT	10,000,000.00	10,000,000.00
053500100101	32010522	70130	00130011050101	03101	50323105	Purchase of Technical Equipment	5,000,000.00	5,000,000.00
053500100101	33010117	70130	00130011050102	03101	50323105	Purchase of Softwares for Technical Equipment	3,000,000.00	3,000,000.00
053500100101	32010524	70130	00130011050103	03101	50323105	Purchase of Personal Protective Equipment	2,000,000.00	2,000,000.00
	32010100		00130011060100			PETROLEUM LABOURATORY	0.00	45,000,000.00
053500100101	32010101	70130	00130011060101	03101	50323105	Construction of 1No. Petroleum Lab	0.00	20,000,000.00
053500100101	32010601	70130	00130011060102	03101	50323105	Furnishing and Equipping of Petroleum Lab	0.00	10,000,000.00
053500100101	32010601	70130	00130011060103	03101	50323105	Accreditation and Certification of Lab	0.00	10,000,000.00
053500100101	32010101	70130	00130011060104	03101	50323105	Calibrations of Lab equipment	0.00	5,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	10,000,000.00	5,000,000.00
053500100101	33010109	70540	00050000610157	03101	50323109	Overseas and local training of professionals and other staff	6,000,000.00	4,000,000.00
053500100101	33010109	70540	00050000610158	03101	50323109	Participation at International Workshops on Environmental issues	4,000,000.00	1,000,000.00
	33010100		00050001270100			ENVIRONMENT IMPACT ASSESSMENT(EIA) ACTIVITIES	0.00	6,000,000.00
053500100101	33010109	70540	00050001270107	03101	50323109	Training of EIA Personnels for effective implementation of EIA policies	0.00	1,000,000.00
	33010100		00050004210100			UPGRADING AND STANDARDIZATION OF ENVIRONMENTAL LABORATORY	0.00	0.00
	32010500		00050007590100			ESTABLISHMENT OF ENVIRONMENTAL DATA BANK	14,000,000.00	10,000,000.00
053500100101	32010501	70130	00050007590101	03101	50323109	Purchase of 4No. desktop computers and accessories	3,000,000.00	3,000,000.00
053500100101	32010502	70130	00050007590102	03101	50323109	Purchase of 2No. printers	3,000,000.00	3,000,000.00
053500100101	32010505	70130	00050007590103	03101	50323109	Purchase of 1No. photocopy machine	5,000,000.00	500,000.00
053500100101	33010114	70130	00050007590104	03101	50323109	Wireless Network Setup/Internet Subscription	3,000,000.00	2,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010114	70540	00050007590105	03101	50323109	Environmental Survey flood Erosion forestry solid minerals etc.	0.00	1,500,000.00
	33010100		00050011070100			COMMUNITY CAPACITY BUILDING AND ENLIGHTENMENT CAMPAIGN	0.00	30,000,000.00
053500100101	33010109	70130	00050011070101	03101	50323105	Quarterly Capacity building Programme for Community	0.00	20,000,000.00
053500100101	33010114	70130	00050011070102	03101	50323105	Job Content analysis and Oppurtunities creation	0.00	5,000,000.00
053500100101	33010121	70130	00050011070103	03101	50323105	Conflict Resolution	0.00	5,000,000.00
	33010100		00050011080100			SKILLS ENRICHMENT PROGRAMME FOR IMDIGENES(CRASH)	0.00	35,000,000.00
053500100101	33010109	70130	00050011080101	03101	50323105	Sponsorship of 10No. Indigenes on underwater pipe welding	0.00	5,000,000.00
053500100101	33010109	70130	00050011080102	03101	50323105	Sponsorship of 10No. Indigenes on metal fabrication	0.00	10,000,000.00
053500100101	33010109	70130	00050011080103	03101	50323105	Sponsoring of 10No. Indigenes on drilling technogy	0.00	10,000,000.00
053500100101	33010109	70130	00050011080104	03101	50323105	Sponsorsoring of 10No. Indigenes on Electrical Installation / Instrumentation	0.00	10,000,000.00
	32010200		00090001230100			DRAINAGE SYSTEM FOR UYO	161,000,000.00	60,000,000.00
053500100101	32010209	70520	00090001230101	03101	50323109	Construction works for additional Drains at the inlet of Nkemba Trough to Faith Road	0.00	30,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32010209	70520	00090001230101	03101	50323109	Construction works at Bassey Attah St. Asutan, Uyo	80,000,000.00	0.00
053500100101	32010209	70520	00090001230102	03101	50323109	Completion of Nwaniba road Ewet timber Market/Bennet Bassey streets and Udo Ikpe discharge	0.00	20,000,000.00
053500100101	32010209	70520	00090001230107	03101	50323109	Ukana - Offot Street / federal Housing Estate to Aka Road	0.00	10,000,000.00
053500100101	32010209	70520	00090001230107	03101	50323109	Intervention Desilting of Drains/Water channels in Urban Cities in AKS	81,000,000.00	0.00
	33010111		00090001270101			Monitoring of project for comp	0.00	5,000,000.00
053500100101	33010111	70540	00090001270101	03101	50323109	Monitoring of project for compliance	0.00	1,000,000.00
053500100101	33010113	70540	00090001270102	03101	50323109	Liaise with Ministries/Parastatals to effect EIA on approved projects	0.00	1,000,000.00
053500100101	33010113	70540	00090001270103	03101	50323109	Technical review of EIA reports sent to the Ministry	0.00	2,000,000.00
053500100101	33010113	70540	00090001270105	03101	50323109	Inventorization of projects with or without EIA report in the state	0.00	1,000,000.00
	33010100		00090001410100			ESTABLISHMENT OF ENVIRONMENTAL MANAGEMENT/MOBILE COURTS	0.00	4,000,000.00
053500100101	33010121	70540	00090001410101	03101	50323109	Environmental Court activities	0.00	2,000,000.00
053500100101	33010110	70540	00090001410102	03101	50323109	Enforcement of Environmental laws	0.00	1,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32020101	70540	00090001410103	03101	50323109	Sanitary inspection of premises	0.00	1,000,000.00
	33010100		00090001660100			FOREST NURSERY DEVELOPMENT	20,000,000.00	5,000,000.00
053500100101	33010119	70422	00090001660101	03101	50323109	Production of 200,000 Gmalina seedlings	5,000,000.00	2,000,000.00
053500100101	33010119	70422	00090001660102	03101	50323109	Production of 200,000 Pine seedlings.	5,000,000.00	2,000,000.00
053500100101	33010119	70422	00090001660103	03101	50323109	Planting of Anti erosion species	5,000,000.00	1,000,000.00
053500100101	33010119	70422	00090001660107	03101	50323109	Production of 200,000 Asscorted Fruit-Trees Seedlings	5,000,000.00	0.00
	33010100		00090001670100			FOREST REGENERATION/TREE PLANTING	140,000,000.00	0.00
053500100101	33010119	70422	00090001670101	03101	50323109	Planting of 1 No. Hectares of Gmelina Aborea and Nuclear Diderichii trees at stubb creek Forest Reserves of Esit Eket, Mbo and Ibeno	30,000,000.00	0.00
053500100101	33010119	70422	00090001670103	03101	50323109	Planting of 1 No. Hectare of Gmelina & Nuclear Diderichii trees at Ogu Itu Forest Reserve, Ini LGA	30,000,000.00	0.00
053500100101	33010119	70422	00090001670105	03101	50323109	Planting of 6 No. Hectares of G Malina Aborea & Nuclear Diderichii trees at Obot Ndom Forest Reserve	30,000,000.00	0.00
053500100101	33010119	70422	00090001670106	03101	50323109	Planting of Fruit Trees in Public and Primary /Secondary School in the State	50,000,000.00	0.00
3301010000090002620100						OTHER ACTIVITIES OF MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES	0.00	17,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010110	70540	00090002620105	03101	50323109	National/State Council on Environment	0.00	4,000,000.00
053500100101	33010121	70540	00090002620106	03101	50323109	Ecological Matters/ State Committee	0.00	3,000,000.00
053500100101	33010120	70540	00090002620108	03101	50323109	Oil Spill Response	0.00	2,500,000.00
053500100101	33010111	70540	00090002620112	03101	50323109	Establishment of Weather Monitoring Station for adaption/mitigation of climate change	0.00	2,500,000.00
053500100101	33010110	70540	00090002620114	03101	50323109	World Environment Day/Celebrations	0.00	5,000,000.00
	33010110		00090003420100			PUBLICITY AND SENSITIZATION PROGRAMME	0.00	5,000,000.00
053500100101	33010110	70540	00090003420100	03101	50323109	PUBLICITY AND SENSITIZATION PROGRAMME	0.00	2,000,000.00
053500100101	33010110	70540	00090003420101	03101	50323109	Outdoor advertisement management	0.00	1,000,000.00
053500100101	33010110	70540	00090003420102	03101	50323109	Street campaigns on environmental safety	0.00	500,000.00
053500100101	33010110	70540	00090003420104	03101	50323109	Establishment of environmental clubs in institutions	0.00	500,000.00
3201030000090003500100						PURCHASE OF WASTE MANAGEMENT EQUIPMENT	0.00	0.00
3201020000090003840100						GULLY EROSION / FLOOD CONTROL STATEWIDE	700,000,000.00	200,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32010209	70520	00090003840105	03101	50323109	State Secretariat Complex Drainage Scheme	0.00	0.00
053500100101	32010209	70520	00090003840126	03101	50323109	Implementation of erosion control at Ekpeneton Erosion site Afaha Oku Uyo	0.00	75,000,000.00
053500100101	32010209	70520	00090003840127	03101	50323109	Implementation of Erosion control at Afaha Obong Erosion site Abak	0.00	25,000,000.00
053500100101	32010209	70520	00090003840128	03101	50323109	Implementation of erosion control at Ultra-Modern market Ikot Ekpene	0.00	25,000,000.00
053500100101	32010209	70520	00090003840129	03101	50323109	Implementation of erosion control behind Independence Hall Abak	125,000,000.00	75,000,000.00
053500100101	32010209	70520	00090003840131	03101	50323105	Flood and Erosion control Project at Ikot Ekwere Itam, Itu (Uyo Capital City Dev. Area)	125,000,000.00	0.00
053500100101	32010209	70520	00090003840132	03101	50323105	Flood and Erosion control Project at Offot Nsukara Erosion Site, Uyo	125,000,000.00	0.00
053500100101	32010209	70520	00090003840133	03101	50323105	Flood and Erosion control Project at United Evangelical Church Land Slide Site, Ibiakuitam 1 (Uyo Municipal City Uyo)	125,000,000.00	0.00
053500100101	32010202	70443	00090003840134	03101	50323105	Construction of Dominic Utuk Ravine, Uyo LGA	200,000,000.00	0.00
	33010100		00090003920100			DOCUMENTATION/SURVEILLANCE OF EXPLOITATION SITES	0.00	0.00
	33010100		00090004210100			UPGRADING AND STANDARDIZATION OF ENVIRONMENTAL LABORATORY	13,000,000.00	0.00
053500100101	33010116	70540	00090004210101	03101	50323109	Purchase of chemical, Reagents	3,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32010516	70540	00090004210105	03101	50323109	Purchase and installation of computer system, Aton Absorption, Noise meter & GPS, Digital camera, Potable Gas monitors, Anemometer, Photo meter, Compass increasing of water and gass point in the Laboratory) etc.	10,000,000.00	0.00
	32010200		00090004240100			URBAN REFUSE DISPOSAL PROGRAMME	0.00	0.00
	32020200		00090004640100			COASTAL EROSION CONTROL	0.00	0.00
	33010100		00090004710100			DECORATION/BEATIFICATION OF UYO METROPOLIS AND ADJOINING URBAN CITIES FOR YULETIDE	0.00	10,000,000.00
053500100101	33010110	70540	00090004710101	03101	50323109	Decoration & Beautification of Uyo Metropolis and adjoining Urban centres during the 2018 festive period	0.00	10,000,000.00
	33010110		00090009000100			2ND AKWA IBOM CLIMATE CHANGE & CLEAN ENERGY SUMMIT/EKPO	0.00	23,000,000.00
053500100101	33010110	70130	00090009000100	03101	50323109	2ND AKWA IBOM CLIMATE CHANGE & CLEAN ENERGY SUMMIT/EKPO	0.00	0.00
053500100101	33010110	70130	00090009000101	03101	50323109	Hiring of event centre @ Le Meridien for 5 days hall/feeding	0.00	10,000,000.00
053500100101	33010110	70130	00090009000102	03101	50323109	Payment of facilitators	0.00	4,000,000.00
053500100101	33010110	70130	00090009000103	03101	50323109	Publicity in print and electronic media	0.00	2,000,000.00
053500100101	33010110	70130	00090009000104	03101	50323109	Entertainment during golf tournament	0.00	2,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010113	70130	00090009000106	03101	50323109	Production of summit proceedings	0.00	5,000,000.00
	32010200		00090009240100			EROSION CONTROL IN PRIMARY/SECONDARY SCHOOLS	120,000,000.00	150,000,000.00
053500100101	32010209	70550	00090009240101	03101	50332303	Eket Senatorial Dist: C.S.S. Ikot Akpan Ishiet Govt. Pri. Sch. Essene Onna	30,000,000.00	50,000,000.00
053500100101	32010209	70550	00090009240102	03101	50323108	Uyo Senatorial Dist: C.C.C. Afaha Oku	30,000,000.00	50,000,000.00
053500100101	32010209	70550	00090009240103	03101	50321001	Ikot Ekpene Senatorial Dist: Goreti Girls Secondary School Ikot Ekpene	30,000,000.00	50,000,000.00
053500100101	32010209	70550	00090009240104	03101	50323105	Comprehensive Sec. Sch. Urukobong, Essien Udim	30,000,000.00	0.00
	32010200		00090009250100			FLOOD CONTROL PROJECT AT USE-OFFOT, NWANIBA	30,000,000.00	200,000,000.00
053500100101	32010209	70550	00090009250101	03101	50323106	Implementation of Erosion Control at Use-offot	30,000,000.00	200,000,000.00
	33010100		00090011090100			OIL SPILL RESPONSE	0.00	100,000,000.00
053500100101	33010120	70130	00090011090101	03101	50323105	Oil Spill detection repid	0.00	75,000,000.00
053500100101	33010113	70130	00090011090102	03101	50323105	Independent printing of Oil and Gas Projects	0.00	5,000,000.00
053500100101	33010120	70130	00090011090103	03101	50323105	Remedial and Rehabilitation Measures	0.00	10,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010121	70130	00090011090104	03101	50323105	Litigation	0.00	5,000,000.00
053500100101	33010120	70130	00090011090105	03101	50323105	Enforcement of Cleaning	0.00	5,000,000.00

053500100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST9,303,480.008,143,170.00

	21010000		00003000010100			SALARIES AND WAGES	9,303,480.00	8,143,170.00
053500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,228,710.00	1,381,430.00
053500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,657,760.00	1,229,450.00
053500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	222,870.00	138,150.00
053500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	194,140.00	194,140.00
053500100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,000,000.00	5,000,000.00
053500100102	21010029	70131	00003000010129	02101	50323105	Apron Allowance	0.00	200,000.00

5 - OVERHEAD COST5,450,000.005,450,000.00

22020100			00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
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Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
053500100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
053500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
053500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
053500100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,300,000.00	2,300,000.00
053500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
053500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
053500100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,500,000.00	1,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
053500100102	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
053500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

053500100103 ADMINISTRATION AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST59,503,920.0044,994,050.00

	21010000		00003000010100			SALARIES AND WAGES	59,503,920.00	44,994,050.00
053500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,694,090.00	22,974,910.00
053500100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	237,600.00	27,500.00
053500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,449,690.00	19,666,650.00
053500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,669,410.00	2,297,490.00
053500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	27,500.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100103	21010006	70133	00003000010106	02101	50323105	Domestic Servant	1,425,630.00	0.00
5 - OVERHEAD COST							1,070,000.00	1,070,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	270,000.00	270,000.00
053500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
053500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
053500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
053500100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100104 ACCOUNTS AND FINANCE DIRECTORATE								
3 - PERSONNEL COST							19,795,470.00	19,626,380.00
	21010000		00003000010100			SALARIES AND WAGES	19,795,470.00	19,626,380.00
053500100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,042,350.00	10,784,970.00
053500100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,323,260.00	7,477,840.00
053500100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,004,240.00	1,078,500.00
053500100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
053500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
053500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
053500100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
053500100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
053500100104	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	300,000.00
053500100104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

053500100105 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST							15,539,340.00	8,809,070.00
	21010000		00003000010100			SALARIES AND WAGES	15,539,340.00	8,809,070.00
053500100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,390,020.00	4,198,700.00
053500100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,970.00
053500100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,509,490.00	3,308,330.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	739,000.00	419,870.00
053500100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	855,200.00
5 - OVERHEAD COST							1,010,000.00	1,010,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	260,000.00	260,000.00
053500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
053500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
053500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	50,000.00	50,000.00
053500100105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

053500100106 FLOOD AND EROSION CONTROL DIRECTORATE

3 - PERSONNEL COST20,622,810.0016,928,290.00

	21010000		00003000010100			SALARIES AND WAGES	20,622,810.00	16,928,290.00
053500100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,166,390.00	8,905,260.00
053500100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	20,680.00
053500100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,339,780.00	7,111,820.00
053500100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,116,640.00	890,530.00

5 - OVERHEAD COST1,460,000.001,460,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	330,000.00	330,000.00
053500100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	330,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	330,000.00	330,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
053500100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
053500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
053500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
053500100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

053500100107 DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT

3 - PERSONNEL COST							100,793,780.00	83,504,810.00
	21010000		00003000010100			SALARIES AND WAGES	100,793,780.00	83,504,810.00
053500100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	61,500,970.00	42,976,060.00
053500100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	163,160.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,965,000.00	34,642,630.00
053500100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,150,100.00	4,297,610.00
053500100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,710.00	1,425,350.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
053500100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	670,000.00	670,000.00
053500100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
053500100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	90,000.00	90,000.00
053500100107	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	280,000.00	280,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
053500100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00
053500100107	22021021	70133	000020000001021	02101	50323105	Office and General	130,000.00	130,000.00

053500100108 MINERAL RESOURCES DIRECTORATE

5 - OVERHEAD COST2,480,000.002,480,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
053500100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	380,000.00	380,000.00
053500100108	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
053500100108	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
053500100108	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,150,000.00	1,150,000.00
053500100108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
053500100108	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

053500100109 EDUCATION AND AWARENESS DIRECTORATE

3 - PERSONNEL COST24,701,970.0027,833,500.00

	21010000		00003000010100			SALARIES AND WAGES	24,701,970.00	27,833,500.00
053500100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,223,280.00	14,800,730.00
053500100109	21010002	70133	00003000010102	02101	50323105	Overtime Payment	26,970.00	0.00
053500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,278,970.00	10,127,370.00
053500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,222,330.00	1,480,070.00
053500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,425,330.00

5 - OVERHEAD COST1,170,000.001,170,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	230,000.00	230,000.00
053500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	270,000.00	270,000.00
053500100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	470,000.00	470,000.00
053500100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00
053500100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
053500100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

053500100110 FORESTRY DEPARTMENT

3 - PERSONNEL COST161,560,600.00173,409,770.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	161,560,600.00	173,409,770.00
053500100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	116,044,870.00	94,812,070.00
053500100110	21010002	70133	00003000010102	02101	50323105	Overtime Payment	46,700.00	0.00
053500100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,112,480.00	65,261,150.00
053500100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,604,490.00	9,481,210.00
053500100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	570,140.00
053500100110	21010035	70131	00003000010135	02101	50323105	Commuted Allowances (Forest Guard)	0.00	3,285,200.00
5 - OVERHEAD COST							2,360,000.00	2,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
053500100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,320,000.00	1,320,000.00
053500100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	90,000.00	90,000.00
053500100110	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	300,000.00	300,000.00
053500100110	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	230,000.00	230,000.00
053500100110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	540,000.00	540,000.00
053500100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
053500100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
053500100110	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

053500100111 PETROLEUM RESOURCES DIRECTORATE

3 - PERSONNEL COST							43,490,360.00	12,247,290.00
2101000000003000010100						SALARIES AND WAGES	43,490,360.00	12,247,290.00

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,334,140.00	6,545,350.00
053500100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	28,980.00
053500100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,347,610.00	4,733,350.00
053500100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,333,400.00	654,540.00
053500100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

053500100201 ETINAN AREA OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST						360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
2202100000002000001000						MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100301 EKET AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100601 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100701 ITU AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
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Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100801 UYO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100901 ABAK AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101001 URUAN AREA OFFICE

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101201 ORON AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101301 ESSIEN UDIM AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
053500101401 IKONO AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101501 MKPAT ENIN AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101601 OBOT AKARA AREA OFFICE

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101701	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101801 OKOBO AREA OFFICE

5 - OVERHEAD COST360,000.00360,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101901 URUE - OFFONG / UROKO AREA OFF

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102001 ONNA AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102101 IBESIKPO ASUTAN AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102201 NSIT UBIUM AREA OFFICE

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102401 INI AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102501 UDUNG UKO AREA OFFICE

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102601 IBENO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102701 MBO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102801 ORUK ANAM AREA OFFICE

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103001 IKA AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500103001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103101 ESIT EKET AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500103101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
053500103201 EASTERN OBOLO AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500103201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103301 UYO ZONAL OFFICE - FLOOD AND EROSION CONTROL

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053500103301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053500103401 IKOT EKPENE ZONAL OFFICE - FLOOD AND EROSION CONTROL

Ministry of Environment and Petroleum Resources

Ministry of Environment and Petroleum Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053500103401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053500103501 EKET ZONAL OFFICE - FLOOD AND EROSION CONTROL

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053500103501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

SUMMARY								
Revenue							19,700,000.00	19,700,000.00
Capital Receipt							2,000,000,000.00	10,000,000,000.00
TOTAL							2,019,700,000.00	10,019,700,000.00
Personnel Cost							463,825,060.00	400,433,680.00
Overhead Cost							367,600,000.00	36,600,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							831,425,060.00	437,033,680.00
Capital Expenditure							1,218,000,000.00	955,000,000.00
Liability							0.00	0.00
053500100100 TOTAL Ministry of Environment and Petroleum Resources							2,049,425,060.00	1,392,033,680.00
455,000,000.00								

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100100 Ministry of Health								
052100100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							111,200,000.00	111,200,000.00
	12020133		0000000000000000			REVENUE	111,200,000.00	111,200,000.00
052100100101	12020133	00000	0000000000000000	02101	50323105	Patent Medicine Proprietary Vendors Licenses	1,200,000.00	1,200,000.00
052100100101	12020441	00000	0000000000000000	02101	50323105	Laboratory Fees for Public Health	1,650,000.00	1,650,000.00
052100100101	12020447	00000	0000000000000000	02101	50323105	Minor Surgical Intervention	600,000.00	600,000.00
052100100101	12020447	00000	0000000000000000	02101	50323105	Other Medical Charges	600,000.00	600,000.00
052100100101	12020447	00000	0000000000000000	02101	50323105	Wound Dressing and / Minor Suturing	700,000.00	700,000.00
052100100101	12020452	00000	0000000000000000	02101	50323105	Tuition Fees for Student Nurses/Midwives	9,000,000.00	9,000,000.00
052100100101	12020452	00000	0000000000000000	02101	50323105	Entrance Examination Fees for Training Nurses/ Paramedical Staff	20,000,000.00	20,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	12020458	00000	000000000000000	02101	50323105	Registration Fees Ambulances	550,000.00	550,000.00
052100100101	12020458	00000	000000000000000	02101	50323105	Renewal Fees Ambulances	6,000,000.00	6,000,000.00
052100100101	12020459	00000	000000000000000	02101	50323105	Registration Fees for Mortuary Clinic	500,000.00	7,000,000.00
052100100101	12020459	00000	000000000000000	02101	50323105	Renewal fees for Mortuary Clinic	1,500,000.00	1,500,000.00
052100100101	12020459	00000	000000000000000	02101	50323105	Registration Fees for Private Medical Clinic	5,000,000.00	5,000,000.00
052100100101	12020465	00000	000000000000000	02101	50323105	Revenue from Government Hospitals	60,000,000.00	60,000,000.00
052100100101	12020472	00000	000000000000000	02101	50323105	Hostel Fees for Student Nurses/Midwives	2,500,000.00	2,500,000.00
052100100101	12020475	00000	000000000000000	02101	50323105	Medical Certificate for Fitness	600,000.00	600,000.00
052100100101	12020603	00000	000000000000000	02101	50323105	Sales of Cards (2 Staff Clinics & Eye Clinic)	600,000.00	600,000.00
052100100101	12020604	00000	000000000000000	02101	50323105	Sales of Condemned Stores	200,000.00	200,000.00
3 - PERSONNEL COST							16,233,410.00	10,513,460.00
	21010000		00003000010100			SALARIES AND WAGES	16,233,410.00	10,513,460.00
052100100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,389,230.00	5,617,310.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	131,000.00	21,370.00
052100100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,213,130.00	4,313,050.00
052100100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	738,920.00	561,730.00
052100100101	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	0.00
052100100101	21010013	70133	00003000010113	02101	50323105	Uniform Allowance	369,350.00	0.00
052100100101	21010015	70133	00003000010115	02101	50323105	Journal / Research Allowance	22,500.00	0.00
052100100101	21010017	70133	00003000010117	02101	50323105	Clinical Allowance	369,350.00	0.00
052100100101	21010019	70133	00003000010119	02101	50323105	Call Duty Allowance	984,930.00	0.00
5 - OVERHEAD COST							729,000,000.00	1,411,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,700,000.00	1,700,000.00
052100100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	1,700,000.00
	22020200		00002000000200			UTILITIES	32,000,000.00	0.00
052100100101	22020203	70740	00002000000203	03101	50323109	Provision of Internet in 7No Training School (Oron, Ikot Ekpene, Ituk Mbang and Eket Urue Akpa) and MOH Hqtrs, School of Nursing/Midwifery, Anua (R)	2,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020203	70740	00002000000213	03101	50323109	Strengthening of PRS and Inspectorate Unit/Provision of Internet Website at SMOH (R)	10,000,000.00	0.00
052100100101	22020708	70740	00002000000215	03101	50323109	Provision for National Health Accounts (R)	3,000,000.00	0.00
052100100101	22020708	70740	00002000000216	03101	50323109	Provision for Patent Medicine Licensing Comm./Health Data Consultation Comm./Drugs Abuse Control Comm./Pharmaceutical Inspection Comm. Hosp./Clinic Inspection Comm./State Nurs.& Midwifery comm. on	5,000,000.00	0.00
052100100101	22020708	70740	00002000000217	03101	50323109	World Health Day celebration (R)	3,000,000.00	0.00
052100100101	22020708	70740	00002000000218	03101	50323109	World AIDs Day Celebration (R)	3,000,000.00	0.00
052100100101	22020306	70740	00002000000219	03101	50323109	Provision for Health News/Bulletin Publication & other Scientific Report (R)	3,000,000.00	0.00
052100100101	22020708	70740	00002000000220	03101	50323109	Provision for State Strategic Health Development Plan (SSHDP)	3,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,870,000.00	1,870,000.00
052100100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
052100100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
052100100101	22020307	70740	00002000000307	03101	50323109	Purchase of Test Kits (R)	80,000,000.00	0.00
052100100101	22020307	70740	00002000000308	03101	50323109	Provision of HTS and Other Services (R)	10,000,000.00	0.00
052100100101	22020307	70740	00002000000309	03101	50323109	Free Treatment Given to under 5 Children in AKS (R)	20,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020307	70740	00002000000310	03101	50323109	Free Ante-natal care to Pregnant women in the State. (R)	10,000,000.00	0.00
052100100101	22020307	70740	00002000000311	03101	50323109	Free Treatment to the Elderly (60yrs and above) (R)	10,000,000.00	0.00
052100100101	22020307	70740	00002000000312	03101	50323109	Adoption and Management of Midwives Services Scheme and Procurement of Drugs (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000313	03101	50323109	Provision for Diagnosis of Leprosy/TB and Buruli Ulcer (R)	5,000,000.00	0.00
052100100101	22020306	70740	00002000000315	03101	50323109	Printing of Revised HMIS forms (R)	3,000,000.00	0.00
052100100101	22020316	70740	00002000000316	03101	50323109	Procurement of Psychotropic Drugs for the State Psychiatric Hospital, Eket (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000317	03101	50323109	Purchase of reagents, consumables and Dried Tube Specimen for the laboratory (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000319	03101	50323109	Purchase and Distribution of 500 Bales Long Lasting Insecticidal Nets (LLINs, 1,300 and 500 Packs of Gloves for Routine Distribution in Akwa Ibom State (R)	30,000,000.00	0.00
052100100101	22020306	70740	00002000000320	03101	50323109	Printing and Distribution of SOPs & Job Aids for MIP, Case Management & IPTp (R)	1,000,000.00	0.00
052100100101	22020307	70740	00002000000322	03101	50323109	Procurement of Yellow Fever Vaccines for Akwa Ibom State (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000323	03101	50323109	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities/ Riverine Areas) (R)	10,000,000.00	0.00
052100100101	22020306	70740	00002000000324	03101	50323109	Printing/Distribution of 100,000 No. Handbills (R)	3,000,000.00	0.00
052100100101	22020310	70740	00002000000325	03101	50323109	Purchase of 700 No. Volumes of Books and Equipment for Training Schools at Eket, Oron and Ikot Ekpene (R)	5,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020307	70740	00002000000326	03101	50323109	Purchase of Protective Materials/Drugs (R)	5,000,000.00	0.00
052100100101	22020306	70740	00002000000330	03101	50323105	Printing/Distribution of 100,000 No. Handbills (R)	4,000,000.00	0.00
052100100101	22020307	70740	00002000000330	03101	50323109	Provision for Onchocerciasis Programme/activities (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000330	03101	50323105	Provision of State Logistic Management Coordinating Unit (LMCU) (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000331	03101	50323105	Drugs Abuse Control Committee (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000331	03101	50323109	Provision for the Activities of IMCI Programmme (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000332	03101	50323109	Provision for Primary Health Care Systems and Policy (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000333	03101	50323109	Provision for Women in Health and Development, Adolescent Health, Family Planning Safe Motherhood and Screening of Non Communicable Diseases (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000334	03101	50323109	Provision for Adolescent Health Development (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000335	03101	50323109	Provision for Family Planning Activities (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000336	03101	50323109	Provision for safe Motherhood Activities (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000337	03101	50323109	Screening for Non-Communicable Diseases e.g Diabetes Cancer, Hyper Tension, etc (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000338	03101	50323109	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information (R)	3,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	23,400,000.00	3,400,000.00
052100100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,400,000.00	2,400,000.00
052100100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052100100101	22020412	70740	00002000000422	03101	50323109	Maintenance of Cold Store for Vaccines at Required Temperature (R)	10,000,000.00	0.00
052100100101	22020404	70740	00002000000423	03101	50323109	Maintenance of 10No. of laboratory equipment (R)	5,000,000.00	0.00
052100100101	22020404	70740	00002000000438	03101	50323109	Repairs of State Public Health Lab. (R)	5,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	165,000,000.00	0.00
052100100101	22020501	70740	00002000000501	03101	50323109	Capacity Building (R)	3,000,000.00	0.00
052100100101	22020501	70740	00002000000504	03101	50323109	Seminar/Workshop for 40No. School Healthcare Workers (R)	3,000,000.00	0.00
052100100101	22020501	70740	00002000000505	03101	50323109	Workshop and Seminars for Teaching Staff in Training Schools (R)	5,000,000.00	0.00
052100100101	22020501	70740	00002000000506	03101	50323109	Continuing Professional Development/ Continuing Education (CPD/CME) (R)	40,000,000.00	0.00
052100100101	22020501	70740	00002000000507	03101	50323109	Workshop and Seminars for Medical and Non-Medical Staff of MOH (R)	10,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020501	70740	00002000000509	03101	50323109	Training of 50No House Officers and Interns at the designated Hospitals in the State (R)	50,000,000.00	0.00
052100100101	22020501	70740	00002000000510	03101	50323109	Training of 50 No. Pharmacy Interns and 10No. Medical Lab Scientist at accredited Health Facilities (R)	50,000,000.00	0.00
052100100101	22020501	70740	00002000000511	03101	50323109	Training of 30N0. of Lab. Scientist (R)	4,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	95,730,000.00	1,401,230,000.00
052100100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	230,000.00	230,000.00
052100100101	22020609	70740	00002000000609	03101	50323109	Strengthening HIV Service Delivery (R)	10,000,000.00	0.00
052100100101	22020609	70740	00002000000610	03101	50323109	Monitoring and Evaluation (R)	1,500,000.00	0.00
052100100101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
052100100101	22020609	70740	00002000000611	03101	50323109	Home-based Care for Newborn/door-to-door Monitoring of Newborn by Health Workers for Treatment. (R)	5,000,000.00	0.00
052100100101	22020610	70133	00002000000611	02101	50323105	Purchase of consumables	41,000,000.00	1,400,000,000.00
052100100101	22020609	70740	00002000000614	03101	50323109	Strengthening of Nutrition Units/Supply of Equipment for Growth Monitoring and Promotion (GMP) of Child Survival in the Face of COVID-19 (R)	10,000,000.00	0.00
052100100101	22020708	70740	00002000000622	03101	50323109	Accreditation of Health Training Institutions (R)	40,000,000.00	0.00
052100100101	22020609	70740	00002000000623	03101	50323109	Monitoring and Evaluation of Capital Projects Implementation and Activities in Health Facilities (R)	2,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020623	70740	00002000000623	03101	50323109	Prevention of mother-to-child Transmission (R)	10,000,000.00	0.00
052100100101	22020629	70740	00002000000625	03101	50323105	Provision for World Food Safety Day (WFSD) Celebration and Activities (R)	5,000,000.00	0.00
052100100101	22020619	70740	00002000000633	03101	50323105	Provision for Onchocerciasis Eradication Programme (R)	2,000,000.00	0.00
052100100101	22020307	70740	00002000000634	03101	50323105	Screening for Non communicable Disease e.g Diabetes, Cancer, Hypertension etc (R)	2,000,000.00	0.00
052100100101	22020708	70740	00002000000635	03101	50323105	Provision for Health Promotion activities changing of life style / behaviour etc (R)	2,000,000.00	0.00
052100100101	22020307	70740	00002000000639	03101	50323105	Purchase of Consumables for Pharmaceutical and MedicalLlab Departments (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	75,000,000.00	0.00
052100100101	22020709	70740	00002000000709	03101	50323109	Update Digital Health Map for AKS (R)	5,000,000.00	0.00
052100100101	22020706	70740	00002000000711	03101	50323105	Provision for Survey of non Communicable Disease (R)	5,000,000.00	0.00
052100100101	22020703	70740	00002000000713	03101	50323105	Provision for creation of Legal Unit in the MoH/MEDICO-LEGAL WEEK activities (R)	5,000,000.00	0.00
052100100101	22020708	70740	00002000000714	03101	50323105	Provision for Water, Sanitation and Hygene Services in health facilities in the State (R)	5,000,000.00	0.00
052100100101	22020708	70740	00002000000715	03101	50323105	Consultancy Services for Medical Equipment/ provision of Equipment and other Facilities (R)	5,000,000.00	0.00
052100100101	22020708	70740	00002000000719	03101	50323105	Provision for Health Emergency Services System (R)	50,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	84,100,000.00	2,100,000.00
052100100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
052100100101	22021003	70740	00002000001003	03101	50323105	Awareness/Sensitization Campaigns at 31 No. LGAs in Akwa Ibom State (R)	3,000,000.00	0.00
052100100101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	600,000.00	600,000.00
052100100101	22021003	70740	00002000001005	03101	50323109	Advocacy, Sensitization and Community Mobilization on the Scourge of Malaria/ World Malaria day/Procurement and Distribution of IEC Materials (R)	5,000,000.00	0.00
052100100101	22021003	70740	00002000001011	03101	50323109	Conduct of quality integrated measles campaign (IMC) for children 9 – 59 months. (R)	10,000,000.00	0.00
052100100101	22021003	70740	00002000001012	03101	50323109	Awareness Campaign on Infant Breast Feeding. (R)	3,000,000.00	0.00
052100100101	22021007	70740	00002000001012	03101	50323109	3 Quality IPDs Conducted in the 31 LGAs and OPV given to Children 0-59 Months in AKS (R)	10,000,000.00	0.00
052100100101	22021012	70740	00002000001012	03101	50323109	Conduct three Rounds of LIDs for Missed Children and Unreached Children (R)	9,000,000.00	0.00
052100100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100100101	22021003	70740	00002000001022	03101	50323109	Mounting of Awareness Campaigns at Hot Spots parks, Markets and Educational Institutions to change Behavior and Attitude (R)	1,000,000.00	0.00
052100100101	22021003	70740	00002000001023	03101	50323109	Sensitization Campaign in TV and Radio	1,000,000.00	0.00
052100100101	22021004	70740	00002000001026	03101	50323109	Provision for Emergency Out Break of Diseases in Akwa Ibom State (R)	10,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020307	70740	00002000001027	03101	50323109	Control of Epidemic (Covid-19) (R)	0.00	0.00
052100100101	22021004	70740	00002000001028	03101	50323109	Quarantine/Diagnosis for Suspected Persons (R)	5,000,000.00	0.00
052100100101	22021027	70740	00002000001034	03101	50323105	Provision for National & State Council on Health Meetings (R)	12,000,000.00	0.00
052100100101	22021003	70740	00002000001036	03101	50323105	Community participation and ownership/integrated management of childhood illness (IMCI) (R)	2,000,000.00	0.00
052100100101	22021003	70740	00002000001037	03101	50323105	Sensitization/Screening for Adult/Child Eye Health and Low Vision (R)	2,000,000.00	0.00
052100100101	22021003	70740	00002000001038	03101	50323105	Mounting of Awareness Campaigns at Hot Spots, Parks, Market,Primary/Secondary/Tertiary Institutions to change Behaviour and Attitude (R)	3,000,000.00	0.00
052100100101	22021003	70740	00002000001039	03101	50323105	Sensitization Campaign in TV and Radio (R)	3,000,000.00	0.00
052100100101	22021004	70740	00002000001075	03101	50323109	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases (R)	3,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
052100100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00
6 - CAPITAL EXPENDITURE							6,103,000,000.00	4,844,000,000.00
	32010500		00110003260100			PROVISION FOR LIBRARY EQUIPMENT AND BOOKS TO HEALTH INSTITUTION AND MINISTRY OF HEALTH HEADQUARTERS	7,500,000.00	18,500,000.00
052100100101	32010501	70740	00110003260101	03101	50323109	Purchase of 7 No.computers and accessories in Ministry of Health Hqtrs	2,500,000.00	2,500,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010113	70740	00110003260102	03101	50323109	Purchase of 700 No. volumes of books and equipment for Training schools at Eket Oron and Ikot Ekpene	0.00	5,000,000.00
052100100101	32010501	70740	00110003260103	03101	50323109	Purchase of 27 No. Computers for 9 No. training schools (Oron Ikot Ekpene Ituk Mbang and Eket)	5,000,000.00	5,000,000.00
052100100101	33010114	70130	00110003260104	03101	50323109	Provision of Internet in 7No Training school (Oron Ikot Ekpene Ituk Mbang and Eket Urue Akpa) and MOH Hqtrs School of Nursing/Midwifery Anua	0.00	6,000,000.00
	33010100		00020000980100			CONTROL OF EPIDEMIC AND DISEASES SURVEILLANCE/POLIO ERADICATION INTIATIVE	1,800,000,000.00	2,024,000,000.00
052100100101	33010115	70740	00020000980101	03101	50323109	Provision for emergency out break of diseases in Akwa Ibom State	0.00	5,000,000.00
052100100101	33010110	70740	00020000980102	03101	50323109	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases	0.00	3,000,000.00
052100100101	33010115	70731	00020000980103	03101	50323109	Quarantine/Diagnosis for suspected Persons	0.00	3,000,000.00
052100100101	33010115	70731	00020000980104	03101	50323109	Purchase of protective materials/drugs	0.00	5,000,000.00
052100100101	33010113	70740	00020000980105	03101	50323109	Printing of Integrated Diseases Surveillance and Reporting forms (IDSR)	0.00	3,000,000.00
052100100101	33010110	70740	00020000980106	03101	50323111	Advocacy/sensitization seminars for Chairman of LGAs Community and other medical personnel	0.00	5,000,000.00
052100100101	33010115	70740	00020000980107	03101	50323105	Control of Epidemic (Covid-19)	1,800,000,000.00	2,000,000,000.00
3301010000020001220100						MALARIA CONTROL PROGRAMME	0.00	46,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010115	70740	00020001220101	03101	50323109	Purchase and Distribution of 239,548 No. long lasting Insecticidal Nets (LLINS) for Routine Distribution in Akwa Ibom State	0.00	30,000,000.00
052100100101	33010110	70740	00020001220102	03101	50323109	Development of Malaria Annual Operational Plan and Local Govt Workplan	0.00	3,000,000.00
052100100101	33010110	70740	00020001220103	03101	50323111	Advocacy Sensitization and community mobilization on the scourge of malaria/ world malaria day	0.00	5,000,000.00
052100100101	33010110	70740	00020001220104	03101	50323109	Malaria Integrative Supportive Supervision	0.00	3,000,000.00
052100100101	33010112	70130	00020001220105	03101	50323105	Quarterly Externally Quality Assurance/ Quality Control (QA/QC) Activities/ Production and Distribution of Diagnostic stains for Malaria Microscopy in the Aks	0.00	5,000,000.00
	33010100		00020001790100			HIV/AIDS CONTROL PROGRAMME IN AKWA IBOM STATE	0.00	58,000,000.00
052100100101	33010115	70740	00020001790101	03101	50323109	Purchase of Test Kits	0.00	10,000,000.00
052100100101	33010116	70740	00020001790102	03101	50323109	Treatment with ARV	0.00	15,000,000.00
052100100101	33010115	70740	00020001790103	03101	50323109	Provision of free infant formula and cereals to infants of HIV positive mothers	0.00	0.00
052100100101	33010115	70130	00020001790104	03101	50323105	Free food supplement to people living with HIV/AIDS in the State	0.00	0.00
052100100101	33010115	70130	00020001790105	03101	50323105	Provision of VCCT and other services	0.00	5,000,000.00
052100100101	33010115	70740	00020001790106	03101	50323105	World Aids day celebration	0.00	0.00
052100100101	33010110	70740	00020001790107	03101	50323111	Awareness/sensitization campaigns at 31 No. LGAs in Akwa Ibom State	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010111	70740	00020001790108	03101	50323109	Capacity building	0.00	5,000,000.00
052100100101	33010115	70733	00020001790109	03101	50323109	Strengthening HIV service Delivery	0.00	5,000,000.00
052100100101	33010115	70740	00020001790110	02101	50323105	Prevention of mother-to-child Transmission	0.00	10,000,000.00
052100100101	33010111	70740	00020001790111	02101	50323105	Monitoring and Evaluation	0.00	3,000,000.00
	33010100		00020002420100			NATIONAL PROGRAMME ON IMMUNIZATION (NPI)	10,000,000.00	110,000,000.00
052100100101	33010110	70740	00020002420101	03101	50323111	3 Quality IPDs conducted in the 31 LGAs and OPV given to children 0-59 months in AKS	0.00	20,000,000.00
052100100101	33010110	70740	00020002420102	03101	50323109	Procurement of yellow fever vaccines for Akwa Ibom State	0.00	5,000,000.00
052100100101	33010116	70740	00020002420103	03101	50323109	Conduct three rounds of LIDs for missed children and unreached children	0.00	15,000,000.00
052100100101	33010110	70740	00020002420104	03101	50323109	Conduct of quality integrated measles campaign (IMC) for children 9 □ 59 months.	0.00	10,000,000.00
052100100101	33010116	70740	00020002420105	03101	50323109	Maintenance of cold store for vaccines at required temperature	0.00	10,000,000.00
052100100101	33010115	70730	00020002420106	03101	50323105	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities Areas Riverine Areas)	0.00	25,000,000.00
052100100101	33010115	70710	00020002420107	03101	50323105	Purchase of Cold chain Equipment for Vaccine Storage	10,000,000.00	25,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020003000100			PREVENTION/ CONTROL AND ERADICATION OF OTHER DISEASES/OTHER HEALTH PROGRAMMES	0.00	38,000,000.00
052100100101	33010115	70740	00020003000101	03101	50323109	Provision for Onchocerciasis Programme/activities	0.00	5,000,000.00
052100100101	33010115	70740	00020003000102	03101	50323109	Provision for the activities of IMCI programmme	0.00	3,000,000.00
052100100101	33010110	70740	00020003000103	03101	50323111	Awareness campaign on infant breast feeding.	0.00	5,000,000.00
052100100101	33010115	70740	00020003000104	03101	50323109	Provision for Primary Health Care Systems and Policy	0.00	3,000,000.00
052100100101	33010115	70740	00020003000105	03101	50323109	Provision for Women in Health and Development adolescent health family planning safe motherhood and screening of non communicable diseases	0.00	5,000,000.00
052100100101	33010115	70740	00020003000106	03101	50323109	Provision for adolescent health Development	0.00	3,000,000.00
052100100101	33010115	70740	00020003000107	03101	50323109	Provision for Family Planning Activities	0.00	5,000,000.00
052100100101	33010115	70740	00020003000108	03101	50323109	Provision for safe Motherhood Activities	0.00	3,000,000.00
052100100101	33010115	70740	00020003000109	03101	50323109	Screening for Non-Communicable Diseases e.g Diabetes Cancer Hyper Tension etc	0.00	3,000,000.00
052100100101	33010115	70740	00020003000110	03101	50323105	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information	0.00	3,000,000.00
3301010000020003240100						PROVISION FOR HEALTH EDUCATION FACILITIES/SAFETY HEALTH SERVICES IN AKS	0.00	8,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010109	70740	00020003240101	03101	50323109	Sensitization Campaign in TV and Radio	0.00	2,000,000.00
052100100101	33010110	70740	00020003240104	03101	50323109	Printing/Distribution of 100000 No. Handbills	0.00	3,000,000.00
052100100101	33010110	70740	00020003240106	03101	50323109	Mounting of awareness campaigns at Hot Spots parks Markets and Educational Institutions to change behavior and attitude	0.00	3,000,000.00
	33010100		00020003250100			PROVISION FOR HEALTH MANAGEMENT ORGANIZATION	0.00	5,000,000.00
052100100101	33010121	70740	00020003250101	03101	50323109	Establishment of HMOS in Akwa Ibom State through public-private partnership arrangement	0.00	3,000,000.00
052100100101	33010110	70740	00020003250102	03101	50323111	3 No. sensitization Seminar for stakeholders on the selection and operation of HMOs and Health care providers (HCPs)	0.00	2,000,000.00
	32010600		00130004380100			PURCHASE OF OFFICE FURNITURE/EQUIPMENT FOR MINISTRY OF HEALTH AND TRAINING SCHOOLS	40,000,000.00	25,000,000.00
052100100101	32010601	70740	00130004380102	03101	50323109	Purchase of office furniture for MOH Hqtrs	10,000,000.00	5,000,000.00
052100100101	32010601	70740	00130004380102	03101	50323109	Purchase of office furniture for 3 No. Schools of Nursing	15,000,000.00	12,000,000.00
052100100101	32010601	70740	00130004380103	03101	50323109	Purchase of office furniture for 5No. Schools of midwifery	10,000,000.00	5,000,000.00
052100100101	33010115	70130	00130004380105	03101	50323105	Refurbishing of Offices and Maintenance of Office Equipment	5,000,000.00	3,000,000.00
3202020000130009090100						RECONSTRUCTION/REHABILITATION EQUIPPING AND INCORPORATION OF PH UNITS IN GENERAL HOSPITALS	0.00	50,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70130	00130009090101	03101	50323109	Reconstruction/Rehabilitation with incorporation of Public Health Unit at 7 No General Hospital	0.00	20,000,000.00
052100100101	32020212	70130	00130009090102	03101	50323109	Equipment of 7 No Public Units at General Hospitals	0.00	20,000,000.00
052100100101	32010601	70130	00130009090103	03101	50323109	Provision of Furniture	0.00	5,000,000.00
052100100101	32020212	70740	00130009090107	02101	50323105	Provision for State Cancer Plan (SCP)	0.00	5,000,000.00
	32010200		00130009100100			COMPLETION OF OXYGEN PLANT AND RETICULATION IN GENERAL HOSPITALS	0.00	70,000,000.00
052100100101	32010212	70130	00130009100101	03101	50323109	Completion of 1 No Oxygen Plant and Reticulation at General Hospital Ikot Ekpene	0.00	10,000,000.00
052100100101	32010212	70130	00130009100102	03101	50323109	Construction of 3No of Oxygen Plant and Reticulation at General Hospitals □ Oron Eket and Ituk Mbang	0.00	60,000,000.00
	32010200		00130009110100			ESTABLISHMENT OF VIROLOGY LABORATORY	0.00	25,000,000.00
052100100101	32010212	70130	00130009110101	03101	50323109	Construction of Virology Laboratory at Ikot Ekpene	0.00	10,000,000.00
052100100101	32010212	70130	00130009110102	03101	50323109	Equipment of Virology Laboratory	0.00	15,000,000.00
	32020200		00130009120100			REACTIVATION OF IBOM SPECIALIST HOSPITAL	600,000,000.00	500,000,000.00
052100100101	32020212	70130	00130009120101	03101	50323109	Reactivation of Ibom Specialist Hospital at Eket Itam Itu	0.00	100,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70130	00130009120102	03101	50323109	Equipment of Ibom Specialist Hospital	600,000,000.00	300,000,000.00
052100100101	32020212	70130	00130009120103	03101	50323109	Management fees in Ibom Specialist Hospital	0.00	100,000,000.00
	32020200		00130009130100			RECONSTRUCTION/UPGRADING OF MORTUARIES IN SEVEN SECONDARY HEALTH FACILITIES	21,000,000.00	35,000,000.00
052100100101	32020212	70130	00130009130101	03101	50323109	Reconstruction/Equipping of 7 No Mortuaries at General Hospitals at Eket Ikot Ekpene Oron Ikot Abasi Ikono Itu and Ituk Mbang	21,000,000.00	35,000,000.00
	33010100		00040001680100			FREE HEALTH CARE FOR UNDER 5 CHILDREN, PREGNANT WOMEN AND THE AGED	0.00	110,000,000.00
052100100101	33010115	70740	00040001680101	02101	50323105	Free treatment given to under 5 children in AKS	0.00	30,000,000.00
052100100101	33010115	70733	00040001680102	03101	50323109	Free Ante-natal care to Pregnant women in the state.	0.00	50,000,000.00
052100100101	33010115	70733	00040001680104	03101	50323109	Free treatment to the elderly (60yrs and above)	0.00	30,000,000.00
	33010100		00040001770100			HEALTH MANAGEMENT INFORMATION SYSTEM (HMIS)/RESEARCH AND DATA BANK	2,000,000.00	10,000,000.00
052100100101	33010114	70740	00040001770101	03101	50323109	Update digital health map for AKS	0.00	5,000,000.00
052100100101	33010113	70740	00040001770103	03101	50323109	Printing of revised HMIS forms	0.00	3,000,000.00
052100100101	33010114	70740	00040001770104	03101	50323109	Purchase of 4No. Desktop computers with accessories	2,000,000.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040001910100			IMPROVEMENT IN SCHOOL HEALTH SERVICES/ CONTROL OF SICKLE CELL ANAEMIA	0.00	20,000,000.00
052100100101	33010110	70740	00040001910101	03101	50323109	Sensitization / Awareness programme on sickle cell for senior secondary school students in selected schools	0.00	5,000,000.00
052100100101	32020212	70740	00040001910102	03101	50323109	Screening for sickle cell in 250 secondary schools	0.00	8,000,000.00
052100100101	33010115	70130	00040001910104	03101	50323105	Seminar/Workshop for 40No. School Healthcare workers	0.00	7,000,000.00
	33010100		00040001990100			INTEGRATED MATERNAL, NEW-BORN AND CHILD HEALTH	0.00	10,000,000.00
052100100101	33010111	70733	00040001990101	03101	50323109	Home-based care for newborn/door-to-door monitoring of newborn by health workers for treatment.	0.00	10,000,000.00
	32010500		00040002170100			MAINTENANCE AND EQUIPPING OF STATE PUBLIC HEALTH LABORATORIES	20,000,000.00	50,000,000.00
052100100101	32010516	70740	00040002170101	03101	50323109	Purchase of 10No. specialized & essential lab equipment	10,000,000.00	15,000,000.00
052100100101	33010116	70740	00040002170102	03101	50323109	Purchase of reagents consumables and Dried Tube Specimen for the laboratory	0.00	5,000,000.00
052100100101	32020212	70740	00040002170103	03101	50323109	Maintenance of 10No. of laboratory equipment	0.00	10,000,000.00
052100100101	32020112	70130	00040002170104	03101	50323105	Renovation of State Public Health Lab.	0.00	5,000,000.00
052100100101	32020112	70130	00040002170105	03101	50321001	Completion of TB Lab. at IDH Ikot Ekpene	10,000,000.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010109	70740	00040002170107	03101	50323109	Training of 30N0. of Lab. scientist	0.00	5,000,000.00
	33010100		00040002760100			OTHER ACTIVITIES OF THE MINISTRY OF HEALTH	1,000,000.00	131,000,000.00
052100100101	33010115	70130	00040002760104	03101	50323105	Provision for State Strategic Health Development Plan (SSHDP)	0.00	3,000,000.00
052100100101	33010121	70740	00040002760106	03101	50323109	Establishment of Traditional Medicines Board in AKS	0.00	5,000,000.00
052100100101	33010115	70130	00040002760108	03101	50323105	Purchase of Camera/ICT Equipments for information Unit	1,000,000.00	2,000,000.00
052100100101	33010112	70130	00040002760109	03101	50323105	World Sight Day	0.00	5,000,000.00
052100100101	33010112	70130	00040002760110	03101	50323105	Provision for Survey of non Communicable disease	0.00	5,000,000.00
052100100101	33010121	70740	00040002760111	03101	50323109	Grants to professional Associations under Health Services in AKS such as NMA NANMN PCN etc.	0.00	10,000,000.00
052100100101	33010112	70130	00040002760112	03101	50323105	Monitoring of Anti-Biotic resistant services & celebration of Anti-biotic week	0.00	3,000,000.00
052100100101	33010110	70740	00040002760114	03101	50323109	Strengthening of PRS/Inspectorate Unit at MOH	0.00	10,000,000.00
052100100101	33010121	70740	00040002760118	03101	50323111	Accreditation of Health Training Institutions	0.00	20,000,000.00
052100100101	33010113	70740	00040002760119	03101	50323109	Provision for National Health Accounts	0.00	5,000,000.00
052100100101	33010115	70740	00040002760119	03101	50323109	Provision for Patent Medicine Licensing Comm./Health Data Consultation Comm./Drugs Abuse Control Comm./Pharmaceutical Inspection Comm. Hosp./Clinic Inspection Comm./State Nurs.& Midwifery comm. on	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010115	70740	00040002760120	03101	50323109	World Health Day celebration	0.00	5,000,000.00
052100100101	33010115	70740	00040002760121	03101	50323109	World AIDs Day Celebration	0.00	5,000,000.00
052100100101	33010115	70740	00040002760122	03101	50323109	Contractual Liabilities: Health System Dev. Programme	0.00	30,000,000.00
052100100101	33010113	70740	00040002760123	03101	50323109	Provision for Health News/Bulletin Publication & other Scientific Report	0.00	5,000,000.00
052100100101	33010115	70130	00040002760125	03101	50323105	Monitoring and Evaluation of Capital Projects Implementation and activities in Health facilities	0.00	3,000,000.00
052100100101	33010109	70740	00040002760132	03101	50323109	Provision for National & State Council on Health Meetings	0.00	10,000,000.00
	33010100		00040003290100			PROVISION FOR NUTRITION PROGRAMME IN THE STATE	0.00	40,000,000.00
052100100101	33010111	70740	00040003290103	03101	50323109	Strengthening of Nutrition units/supply of equipment for Growth Monitoring and Promotion (GMP)	0.00	2,000,000.00
052100100101	33010110	70740	00040003290104	03101	50323109	Distribution/Monitoring of Vitamin A Supplements for under-5 children in 31 LGAs	0.00	5,000,000.00
052100100101	33010115	70130	00040003290105	03101	50323105	Provision of Nutrition to children adolescence mothers and women	0.00	5,000,000.00
052100100101	33010115	70130	00040003290106	03101	50323105	Campaign against use of carbide & other chemicals on food	0.00	5,000,000.00
052100100101	33010115	70130	00040003290107	03101	50323105	Workshops and Seminars for Stakeholders and caregivers	0.00	3,000,000.00
052100100101	33010112	70130	00040003290108	03101	50323105	2020 Marching Grant for Takeoff of 5yrs accelerated nutrition programmes	0.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040003400100			PROVISION OF MIDWIFERY SERVICES SCHEME (MSS) AND PROCUREMENT OF MISOPROSTOL	0.00	5,000,000.00
052100100101	33010121	70740	00040003400101	03101	50323111	Adoption and Management of midwives services Scheme and Procurement of drugs	0.00	5,000,000.00
	33010100		00040004190100			TUBERCULOSIS AND LEPROSY (TBL) CONTROL PROGRAMME	0.00	18,000,000.00
052100100101	33010115	70732	00040004190106	03101	50323109	Provision for Leprosy and Tuberculosis drugs	0.00	10,000,000.00
052100100101	33010116	70732	00040004190109	03101	50323109	Sensitization on Leprosy / Tuberculosis	0.00	3,000,000.00
052100100101	33010115	70740	00040004190111	02101	50323105	Awareness, enlightenment and Control of Leprosy	0.00	0.00
052100100101	33010115	70130	00040004190112	03101	50323105	Provision for Diagnosis of Leprosy/TB and Buruli ulcer	0.00	5,000,000.00
	33010100		00040005140100			PURCHASE OF PSYCHOTROPIC DRUGS (NON DRUG REVOLVING FUND PROGRAMME)	10,000,000.00	21,000,000.00
052100100101	33010116	70740	00040005140101	03101	50323105	Procurement of Psychotropic drugs for the state psychiatric Hospital Eket	0.00	5,000,000.00
052100100101	32020112	70130	00040005140102	03101	50330302	Establishment of Drugs Rehabilitation Centre at GH Eket	10,000,000.00	16,000,000.00
3201020000040005690100						PROVISION OF MEDICAL EQUIPMENT	575,000,000.00	245,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32010212	70732	00040005690101	03101	50323109	Equipping of eye clinic at the State Secretariat Staff clinic	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690102	03101	50323109	Equipping/furnishing of new staff clinic at secretariat Annex Udoudoma Avenue Uyo	0.00	10,000,000.00
052100100101	32010212	70732	00040005690104	03101	50323109	Equipping of Ultra-modern Diagnostic centre with hi-tech diagnostic machines and analysers for CT scan MRI Mammography X-ray Endoscopy Fluoroscopy Angiography Electrocardiogram at Ikot Ekpene	30,000,000.00	30,000,000.00
052100100101	32010212	70732	00040005690106	03101	50323109	Re-equipping of Accident and Emergency unit at General Hospital Eket	0.00	5,000,000.00
052100100101	32010212	70732	00040005690108	03101	50323109	Equipping of Staff Clinic at Idongesit Nkanga Sect. Complex Uyo	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690111	03101	50323109	Provision of Equipment and other Facilities in Health Institutions in the State	500,000,000.00	150,000,000.00
052100100101	32010212	70732	00040005690113	03101	50323109	Re-equiping of Cottage Hospital Ibesit Oruk Anam	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690114	03101	50323109	Re-equipping of General Hospital Etim Ekpo	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690115	03101	50332208	Consultancy Services for Medical Equipment provision of Equipment and other Facilities	0.00	20,000,000.00
052100100101	32010212	70732	00040005690116	03101	50331802	Re-equipping of Cottage HospitalIkot Abia Mkpato Enin	20,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690117	03101	50323109	Re-equipping of General Hospital Urue Offong/Oruko	5,000,000.00	5,000,000.00
	32010400		00040005700100			PROVISION OF MEDICAL EMERGENCY RESPONSE SERVICES	500,000,000.00	200,000,000.00
052100100101	32010405	70740	00040005700101	03101	50323109	Purchase of 3 No. Ambulance for medical emergency response services.	80,000,000.00	110,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70740	00040005700102	03101	50323109	Purchase of equipment for para-medical	420,000,000.00	10,000,000.00
052100100101	32010407	70740	00040005700103	03101	50323109	Purchase of 10No. Ambulances for medical emergency response services	0.00	80,000,000.00
	32010300		00040005730100			PROVISION FOR MEDICAL WASTE MANAGEMENT	27,000,000.00	23,000,000.00
052100100101	32010302	70731	00040005730101	03101	50323109	Procurement of 4No. incenerators for General Hospital ukpom Abak Eket Ikot Ekpene Oron and Ituk Mbang	20,000,000.00	8,000,000.00
052100100101	32010209	70731	00040005730102	03101	50323109	Procurement of 20 No. Giant medical solid waste Receptacles for Hospitals	4,000,000.00	8,000,000.00
052100100101	32010612	70731	00040005730103	03101	50323109	Procurement of 10 Units small sizes waste bins for ward use at hospitals	1,000,000.00	1,000,000.00
052100100101	32010612	70731	00040005730104	03101	50323109	Procurement / Hosting of 500 units waste baskets at strategic locations within the hospitals in AKS	2,000,000.00	3,000,000.00
052100100101	32020212	70130	00040005730106	03101	50323105	Procurement of 1 No. Specialized vehicle (Truck) for bio-medical waste	0.00	3,000,000.00
	32010200		00040005750100			ESTABLISHMENT OF OPTICAL AND ORAL HEALTH LABORATORY	7,500,000.00	17,500,000.00
052100100101	32010212	70732	00040005750101	03101	50323109	Establishment of 1 No. Optical Lab at State Secretariat Complex	4,500,000.00	4,500,000.00
052100100101	32010212	70732	00040005750102	03101	50323109	Establishment of Eye Clinic at Gen. Hospital Ikot Ekpene Eket and Oron	0.00	10,000,000.00
052100100101	32010212	70732	00040005750103	03101	50323109	Establishment of Oral Health Care Services at State Secretariat Staff Clinic	3,000,000.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040006690100			HEALTH PROMOTION ACTIVITIES FOR THE PREVENTION/CONTROL AND ERADICATION OF OTHER DISEASES	0.00	15,000,000.00
052100100101	33010110	70740	00040006690101	03101	50323109	Provision for onchocerciasis eradication programme	0.00	3,000,000.00
052100100101	33010115	70740	00040006690102	03101	50323109	Screeing for non communicable disease e.g diabetes cancer hypertension etc	0.00	3,000,000.00
052100100101	33010111	70740	00040006690103	03101	50323109	Provision for Health Promotion activities changing of life style / behaviour etc	0.00	3,000,000.00
052100100101	33010115	70740	00040006690104	03101	50323111	Community participation and ownership/integrated management of childhood illness (IMCI)	0.00	3,000,000.00
052100100101	33010112	70740	00040006690105	03101	50323105	Sensitization/Screening for Adult/Child Eye Health and Low Vision	0.00	3,000,000.00
	33010100		00040006720100			FAMILY PLANNING/SAFE MOTHERHOOD AND ADOLESCENT HEALTH DEVELOPMENT IN AKWA IBOM STATE	0.00	35,000,000.00
052100100101	33010116	70740	00040006720101	03101	50323109	Purchase of family planning commodities	0.00	5,000,000.00
052100100101	33010116	70740	00040006720103	03101	50323109	Procurement of misoprostol and chlorhexidine for prevention of Post-Partum Hemorrhage (PPH) among mothers in AKS	0.00	5,000,000.00
052100100101	33010110	70740	00040006720104	03101	50323111	Awareness campaign on infant breast feeding week/2020 World Breast Feeding week	0.00	5,000,000.00
052100100101	33010109	70740	00040006720105	03101	50323111	Capicity Building for Planning Personnel	0.00	5,000,000.00
052100100101	33010112	70740	00040006720106	03101	50323105	Provision of Roll Out of New Family Programme (Green DOT)	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010112	70740	00040006720107	03101	50323105	Provision for Maternal and perinatal Death Surveillance Response (MPDSR)	0.00	5,000,000.00
052100100101	33010112	70130	00040006720108	03101	50323105	Training of Health Workers on essential New Born Care	0.00	5,000,000.00
	32010200		00040006730100			SCHOOL OF HEATH TECHNOLOGY, ETINAN	70,000,000.00	30,000,000.00
052100100101	32010212	70740	00040006730101	03101	50323109	Equiping of Pharmaceutical laboratory at School of health Technology Etinan	5,000,000.00	5,000,000.00
052100100101	32010212	70740	00040006730102	03101	50323109	Equiping of Medical laboratory for training of Medical Lab Technicians	4,000,000.00	4,000,000.00
052100100101	33010116	70740	00040006730103	03101	50323109	Purchase of consumables for Pharmaceutical and Medical lab Departments	0.00	5,000,000.00
052100100101	32020212	70740	00040006730104	03101	50323109	Perimeter fencing at School of Health Technology Etinan	10,000,000.00	0.00
052100100101	32010305	70740	00040006730105	03101	50323109	Purchase of 1No. 40 KVA Generator	6,000,000.00	6,000,000.00
052100100101	32020212	70740	00040006730106	03101	50323109	Purchase of office furniture and equipment	10,000,000.00	5,000,000.00
052100100101	32020114	70740	00040006730107	03101	50323109	Erosion control at School of Health Technology Etinan	5,000,000.00	5,000,000.00
052100100101	32020114	70740	00040006730108	03101	50323109	Construction of 2No. Classroom Blocks	30,000,000.00	0.00
3202020000040006740100						ESTABLISHMENT/EQUIPMENT OF PHYSIOTHERAPY UNIT	10,000,000.00	13,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70740	00040006740101	03101	50323109	Equipping of 3No. Physiotherapy units in General Hospitals at Ikot Ekpene Oron and Eket	10,000,000.00	13,000,000.00
	32020200		00040006750100			ESTABLISHMENT OF DENTAL CENTRES/INSTALLATION OF EQUIPMENT IN GENERAL HOSPITALS	15,000,000.00	15,000,000.00
052100100101	32020212	70740	00040006750101	03101	50323109	Establishment Procurement/Installation of Dental Equipment at 3No. Gen. Hosp. at Oron Ikot Ekpene and Eket	15,000,000.00	15,000,000.00
	33010100		00040006760100			SUPPORT SERVICES PROVISION FOR HEALTH EDUCATION FACILITIES AND ACTIVITIES IN AKWA IBOM STATE	0.00	9,000,000.00
052100100101	33010113	70130	00040006760101	03101	50323109	Printing/Distribution of 100000 No. Handbills	0.00	3,000,000.00
052100100101	33010110	70740	00040006760102	03101	50323109	Mounting of awareness campaigns at hot spots parks marketPrimary/Secondary/Tertiary institutions to change behaviour and attitude	0.00	3,000,000.00
052100100101	33010110	70740	00040006760103	03101	50323109	Sensitization campaign in TV and Radio	0.00	3,000,000.00
	32010300		00140006770100			PURCHASE/INSTALLATION OF ELECTRIC GENERATING SETS	43,000,000.00	42,000,000.00
052100100101	32010305	70130	00140006770101	03101	50323109	Purchase of 3No. 40 KVA Generating set for 3 No. School & 2 No. 75KVA for Waste Management & State Secretariat Staff Clinic Obio Offot	20,000,000.00	30,000,000.00
052100100101	32010305	70130	00140006770102	03101	50323109	Purchase of 5No. 30 KVA Generating set in House officers quarters at Obio Offot Eket Ikot Ekpene Anua and Ukana	10,000,000.00	12,000,000.00
052100100101	32010305	70130	00140006770103	03101	50323105	Purchase of 1No. 200KVA Generating set at MOH Hqtrs	13,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040006930100			PROVISION OF DRUGS FOR CENTRAL/DRUGS STORE/IMPLEMENTATION OF NATIONAL DRUG POLICY & ESTABLISHMENT OF	64,000,000.00	72,000,000.00
052100100101	33010114	70740	00040006930101	03101	50323109	Expansion and computerization of CMS DRF Scheme	3,000,000.00	3,000,000.00
052100100101	33010115	70740	00040006930102	03101	50323109	Provision of Essential Drugs for all levels of Healthcare	10,000,000.00	10,000,000.00
052100100101	32010405	70740	00040006930103	03101	50323109	Provision of 1No. vehicle for SDDC	0.00	25,000,000.00
052100100101	32010106	70740	00040006930104	03101	50323109	Construction of additional warehouse for storing of Essential Drugs	0.00	10,000,000.00
052100100101	32020102	70740	00040006930105	03101	50323109	Fencing / Provision of security wiring at central medical store CMS	6,000,000.00	3,000,000.00
052100100101	33010111	70730	00040006930106	03101	50323109	Provision of state logistic management coordinating unit	0.00	3,000,000.00
052100100101	32010104	70730	00040006930107	03101	50323109	Renovation of CMS/provision of storage facilities	5,000,000.00	5,000,000.00
052100100101	33010121	70730	00040006930108	03101	50323109	Drugs revolving funds	40,000,000.00	10,000,000.00
052100100101	33010121	70730	00040006930109	03101	50323109	Drugs abuse control committee	0.00	3,000,000.00
	33010100		00040009690100			STATE SOCIAL HEALTH INSURANCE SCHEME (SSHIS)	200,000,000.00	100,000,000.00
052100100101	32010111	70130	00040009690101	03101	50323105	Take off grant for the State Health Insurance Agency in AKS	200,000,000.00	30,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010112	70130	00040009690102	03101	50323105	Provision for Furniture/equipment	0.00	5,000,000.00
052100100101	33010112	70130	00040009690103	03101	50323105	Providing funds for the implementation of Health Insurance for 6-12 years old pupils in Public Primary Schools Programme by SSHIS	0.00	65,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	40,000,000.00
052100100101	33010109	70740	00050000610129	03101	50323109	Training of 30 No. health personnel on specialized/short courses locally and overseas.	0.00	5,000,000.00
052100100101	33010109	70740	00050000610130	03101	50323109	Workshop and seminars for teaching Staff in Training Schools	0.00	5,000,000.00
052100100101	32010601	70130	00050000610155	03101	50323110	Continuing Professional Development/ Continuing Education (CPD/CME)	0.00	20,000,000.00
052100100101	33010109	70130	00050000610156	03101	50323109	Workshop and seminars for medical and non-medical staff of MOH	0.00	10,000,000.00
	33010100		00050000610300			TRAINING OF HOUSE OFFICERS AND OTHER HEALTH INTERNS	0.00	50,000,000.00
052100100101	33010109	70731	00050000610301	03101	50323109	Training of 50No House Officers and Interns at the designated hospitals in the state	0.00	20,000,000.00
052100100101	33010109	70731	00050000610302	03101	50323109	Training of 50 No. Pharmacy interns and 10No. medical lab scientist at accredited Health facilities	0.00	30,000,000.00
	32020200		00050006790100			ACCREDITATION OF HEALTH TRAINING INSTITUTIONS	75,000,000.00	75,000,000.00
052100100101	32020212	70130	00050006790102	03101	50323109	Provision of accreditation of School of Nursing Ikot Ekpene	10,000,000.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70130	00050006790103	03101	50323109	Provision of accreditation of School of Health Technology Etinan	15,000,000.00	15,000,000.00
052100100101	32020212	70130	00050006790104	03101	50323109	Provision of accreditation of School of Psychiatric Nursing Eket	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790105	03101	50322909	Provision of accreditation of School of Nursing and midwifery Ituk Mbang	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790106	03101	50323109	Provision of accreditation of School of Nursing and midwifery Urua Akpan Essien Udim	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790107	03101	50323106	Provision of accreditation of School of Nursing and midwifery Anua	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790108	03101	50323109	Provision of accreditation of School of Nursing and midwifery Oron	10,000,000.00	10,000,000.00
	32020200		00050006800100			CONSTRUCTION/REHABILITATION/RENOVATION OF HEALTH INSTITUTION IN AKWA IBOM STATE	1,800,000,000.00	200,000,000.00
052100100101	32020212	70130	00050006800106	03101	50323109	Rehabilitation / Renovation of General Hospital mbioto II Etinan	0.00	15,000,000.00
052100100101	32020212	70130	00050006800107	03101	50323109	Completion of Cottage Hospital Ukanafun	25,000,000.00	20,000,000.00
052100100101	32020102	70130	00050006800111	03101	50323109	Construction of 1No. 2 floors of twin three bed room flats at General Hospital Oron	0.00	10,000,000.00
052100100101	32020102	70740	00050006800112	03101	50323109	Construction of 1No. 2 floors of twin three bed room flats at General Hospital Itu	0.00	20,000,000.00
052100100101	32020212	70740	00050006800113	03101	50323109	Renovation of Leprosy hospital Ekpene obom	20,000,000.00	20,000,000.00
052100100101	32020101	70740	00050006800114	03101	50323109	Construction of Accident and Emergency unit at General Hospital Etinan	0.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020101	70740	00050006800115	03101	50323109	Construction of Accident and Emergency unit at General Hospital Ikot Abasi	0.00	10,000,000.00
052100100101	32020101	70740	00050006800116	03101	50323109	Construction of Accident and Emergency unit at General Hospital Ituk mbang	0.00	5,000,000.00
052100100101	32020101	70740	00050006800119	03101	50323105	Rehabilitation / Renovation of General Hospital mbioto II, Etinan	25,000,000.00	0.00
052100100101	32020212	70610	00050006800123	03101	50323109	Rehabilitation of School of Midwifery Ituk Mbang	25,000,000.00	5,000,000.00
052100100101	32020212	70740	00050006800127	03101	50332301	Construction of 1No. new General Hospital at Awa in Onna LGA	0.00	40,000,000.00
052100100101	32020212	70740	00050006800128	03101	50322009	Renovation of General Hospital Ikot Okoro-Orukanam LGA	10,000,000.00	10,000,000.00
052100100101	32020212	70740	00050006800129	03101	50330309	Renovation of Emmanuel General Hospital Eket	0.00	10,000,000.00
052100100101	32020212	70740	00050006800130	03101	50332409	Renovation of General Hospital Iquita - Oron	10,000,000.00	10,000,000.00
052100100101	32020212	70740	00050006800131	03101	50311401	Renovation of General Hospital Ikot Ekpene	350,000,000.00	5,000,000.00
052100100101	32020212	70740	00050006800133	03101	50320701	Rehabilitation of General Hospital - Etinan	10,000,000.00	0.00
052100100101	32020212	70740	00050006800134	03101	50323105	Rehabilitation of Cottage Hospital Ikot Abia	25,000,000.00	0.00
052100100101	32020212	70740	00050006800136	03101	50323105	Rehabilitation/Renovation of Schools of Nursing at Eket, Anua and Ikot Ekpene	150,000,000.00	0.00
052100100101	32020212	70740	00050006800137	03101	50323105	Rehabilitation/Renovation of Schools of of Midwifery at Oron and Anua	100,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020102	70740	00050006800139	03101	50323105	Rehabllitation of General Hospital, Ikpe Annang	50,000,000.00	0.00
052100100101	32020212	70740	00050006800139	03101	50323105	Construction of Dental Centre, Eket	100,000,000.00	30,000,000.00
052100100101	32020102	70731	00050006800140	03101	50323105	Construction/Rehabilitation/Renovation of Health Institutions across the State	500,000,000.00	0.00
052100100101	32020102	70740	00050006800140	03101	50323105	Rehabllitation of General Hospital, Ikot Abasi	400,000,000.00	0.00
	32010100		00060001070100			DEVELOPMENT OF A PERMANENT SITE FOR SCHOOL OF HEALTH TECHNOLOGY,ETINAN AND COLLEGE OF NURSING,IKOT E	100,000,000.00	100,000,000.00
052100100101	32010101	70740	00060001070102	03101	50323105	Construction of Administrative Block and 2 No 1 storey classrooms block for school of Health Technology Etinan at the permanent site.	50,000,000.00	50,000,000.00
052100100101	32010101	70740	00060001070103	03101	50323109	Construction of 2 No. storey Classroom building at central school of Nursing Ikot Ekpene for the take-off of State College of Nursing in Akwa Ibom State.	50,000,000.00	50,000,000.00
	32020100		00060001590100			FENCING OF HOSPITALS AND TRAINING SCHOOLS	15,000,000.00	35,000,000.00
052100100101	32020102	70740	00060001590101	03101	50332301	Provision of Perimeter fencing at Cottage Hospital Awa Onna L.G.A	0.00	5,000,000.00
052100100101	32020102	70740	00060001590101	03101	50331808	Provision of perimeter fencing at Cottage Hospital Ikot Ekpaw Mkpatt Enin	5,000,000.00	5,000,000.00
052100100101	32020102	70740	00060001590101	03101	50333008	Provision of perimeter fencing at General Hospital Oruko	5,000,000.00	5,000,000.00
052100100101	32020102	70740	00060001590102	03101	50320702	Providing perimeter fencing at School of Health Tech Etinan	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020102	70740	00060001590102	03101	50322909	Provision of perimeter fencing at School of Midwifery Ituk mbang Uruan	0.00	5,000,000.00
052100100101	32020102	70740	00060001590102	03101	50332301	Provision of perimeter fencing at Cottage Hospital Ikot Eko Ibon Onna L.G.A	5,000,000.00	5,000,000.00
052100100101	32020102	70730	00060001590103	03101	50331813	Provision of Perimeter fencing at Cottage Hospital Asong Mkpato Enin	0.00	5,000,000.00
	32020100		00060009650100			CONSTRUCTION/MAINTENANCE OF HOUSE OFFICERS, INTERN OPTOMETRISTS, PHARMACISTS, LABORATORY SCIENTISTS	90,000,000.00	100,000,000.00
052100100101	32020112	70130	00060009650101	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Eket	20,000,000.00	5,000,000.00
052100100101	32020112	70130	00060009650102	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Ikot Ekpene	0.00	5,000,000.00
052100100101	32020112	70130	00060009650103	03101	50330302	Maintenance of House Officers Quarters at Cott. Hosp. Ukana	0.00	5,000,000.00
052100100101	32020112	70130	00060009650104	03101	50330302	Construction of 4No. House Officers intern Pharmacists at Oron Eket Ikot Ekpene and Ukana	50,000,000.00	50,000,000.00
052100100101	32020112	70130	00060009650105	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Oron	0.00	5,000,000.00
052100100101	32020112	70130	00060009650106	03101	50330302	Maintenance of House Officers Quarters at UUTH Obio Offot Uyo	20,000,000.00	30,000,000.00
3201040000170006780100						PURCHASE OF UTILITY VEHICLES FOR MINISTRY OF HEALTH / HMB AND TRAINING SCHOOLS	0.00	0.00

052100100102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

45,569,940.0062,968,880.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	45,569,940.00	62,968,880.00
052100100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,592,970.00	1,677,970.00
052100100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,370.00	21,370.00
052100100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,196,300.00	1,101,740.00
052100100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	759,300.00	167,800.00
052100100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	30,000,000.00	60,000,000.00
5 - OVERHEAD COST							10,500,000.00	10,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
052100100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
052100100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00
220203000002000000300						MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00

Ministry of Health							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052100100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
052100100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,100,000.00	3,100,000.00
052100100102	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,450,000.00	1,450,000.00
052100100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
052100100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

052100100103	ADMINISTRATION AND SUPPLIES DIRECTORATE
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3 - PERSONNEL COST	73,519,170.00	166,784,150.00
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21010000	00003000010100	SALARIES AND WAGES	73,519,170.00	166,784,150.00
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Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,249,480.00	86,165,330.00
052100100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	733,100.00	451,830.00
052100100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	28,950,400.00	69,227,430.00
052100100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,724,950.00	8,616,530.00
052100100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	42,500.00
052100100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,280,530.00
5 - OVERHEAD COST							2,530,000.00	2,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	880,000.00	880,000.00
052100100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
052100100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	280,000.00	280,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
052100100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
052100100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100103	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

052100100104 ACCOUNTS AND FINANCE DIRECTORATE

3 - PERSONNEL COST23,580,620.0019,562,050.00

	21010000		00003000010100			SALARIES AND WAGES	23,580,620.00	19,562,050.00
052100100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,411,300.00	10,550,840.00
052100100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,240.00	94,590.00
052100100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,839,950.00	7,861,540.00
052100100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,241,130.00	1,055,080.00

5 - OVERHEAD COST2,340,000.002,340,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	640,000.00	640,000.00
052100100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
052100100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	240,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
052100100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
052100100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100104	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

052100100105 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST

83,812,910.0063,144,090.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	83,812,910.00	63,144,090.00
052100100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	39,683,320.00	28,024,490.00
052100100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	52,800.00	60,450.00
052100100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,752,370.00	21,313,970.00
052100100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,968,330.00	2,802,450.00
052100100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	5,131,190.00
052100100105	21010008	70133	00003000010108	02101	50323105	Inducement	25,000.00	0.00
052100100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,293,840.00	252,000.00
052100100105	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	264,800.00	160,000.00
052100100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	45,000.00	80,000.00
052100100105	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,499,880.00	1,450,760.00
052100100105	21010018	70133	00003000010118	02101	50323105	Shift Duty Allowance	2,475,830.00	0.00
052100100105	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	3,999,680.00	3,868,780.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
052100100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
052100100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
052100100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
052100100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
052100100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
052100100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

052100100106 MEDICAL DIRECTORATE

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							263,380,890.00	235,940,600.00
	21010000		00003000010100			SALARIES AND WAGES	263,380,890.00	235,940,600.00
052100100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	141,149,800.00	94,205,900.00
052100100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	598,550.00	384,290.00
052100100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	76,931,690.00	64,999,540.00
052100100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	14,114,980.00	9,420,590.00
052100100106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	12,500.00
052100100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,256,180.00	9,692,260.00
052100100106	21010008	70131	00003000010108	02101	50323105	Inducement	653,000.00	185,800.00
052100100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	10,417,880.00	12,836,360.00
052100100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	0.00	1,860,000.00
052100100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,175,400.00	8,066,370.00
052100100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	4,068,410.00	1,383,270.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	29,613,090.00
052100100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	0.00	2,159,730.00
052100100106	21010044	70131	00003000010144	02101	50323105	Rural Posting	0.00	1,120,900.00
5 - OVERHEAD COST							31,410,000.00	31,410,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
052100100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
052100100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00
052100100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
052100100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	29,610,000.00	29,610,000.00
052100100106	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	29,210,000.00	29,210,000.00
052100100106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

052100100107 PHARMACY DIRECTORATE

3 - PERSONNEL COST87,651,720.0066,810,780.00

	21010000		00003000010100			SALARIES AND WAGES	87,651,720.00	66,810,780.00
052100100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,573,360.00	29,221,410.00
052100100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	167,790.00	21,370.00
052100100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,141,370.00	21,609,200.00
052100100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,357,340.00	2,922,140.00
052100100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,504,120.00	2,850,680.00
052100100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	462,000.00	504,000.00
052100100107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	220,000.00	240,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	64,000.00	86,400.00
052100100107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	1,404,600.00	511,850.00
052100100107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	0.00	8,310,090.00
052100100107	21010044	70131	00003000010144	02101	50323105	Rural Posting	757,140.00	533,640.00
5 - OVERHEAD COST							1,720,000.00	1,720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
052100100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
052100100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
052100100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
052100100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
052100100107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

052100100108 NURSING DIRECTORATE

3 - PERSONNEL COST

							477,495,820.00	329,919,520.00
	21010000		00003000010100			SALARIES AND WAGES	477,495,820.00	329,919,520.00
052100100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	181,321,850.00	155,769,210.00
052100100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	650,320.00	389,220.00
052100100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	137,098,900.00	114,605,120.00
052100100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	18,132,190.00	15,576,920.00
052100100108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
052100100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	36,115,640.00	15,108,550.00
052100100108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	113,750.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	16,000,000.00	4,586,000.00
052100100108	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	930,320.00	2,308,600.00
052100100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	630,400.00	658,800.00
052100100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	75,253,090.00	20,798,350.00
052100100108	21010019	70133	00003000010119	02101	50323105	Call Duty Allowance	11,358,110.00	0.00
5 - OVERHEAD COST							2,060,000.00	2,060,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
052100100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
052100100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
052100100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	640,000.00	640,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00
052100100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22020600		00002000000600			OTHER SERVICES	120,000.00	120,000.00
052100100108	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100108	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

052100100109 PUBLIC HEALTH DIRECTORATE

3 - PERSONNEL COST							465,115,740.00	372,239,000.00
	21010000		00003000010100			SALARIES AND WAGES	465,115,740.00	372,239,000.00
052100100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	210,119,420.00	92,094,680.00
052100100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	326,380.00	452,230.00
052100100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	140,263,100.00	52,608,560.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,011,940.00	9,209,470.00
052100100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	15,000.00
052100100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	30,888,380.00	13,398,130.00
052100100109	21010008	70131	00003000010108	02101	50323105	Inducement	112,500.00	116,160.00
052100100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	10,274,370.00	6,091,320.00
052100100109	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	400,000.00	2,320,000.00
052100100109	21010013	70133	00003000010113	02101	50323105	Outfit Allowance	580,290.00	0.00
052100100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	950,600.00	1,298,800.00
052100100109	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	3,781,090.00	3,621,260.00
052100100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	18,411,470.00	25,020,030.00
052100100109	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	26,996,000.00	165,993,360.00
052100100109	21010044	70133	00003000010144	02101	50323105	Rural Posting	1,000,200.00	0.00
5 - OVERHEAD COST							2,980,000.00	2,980,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
052100100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	720,000.00	720,000.00
052100100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00
052100100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	950,000.00	950,000.00
052100100109	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	460,000.00	460,000.00
052100100109	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	250,000.00	250,000.00
052100100109	22020610	70133	00002000000610	02101	50323105	Other Services	240,000.00	240,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100109	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	200,000.00	200,000.00
052100100109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
052100100301 SCHOOL OF HEALTH TECHNOLOGY								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,700,000.00	1,700,000.00
052100100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	1,700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00
052100100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
052100100301	22020302	70133	00002000000302	02101	50323105	Books	200,000.00	200,000.00
052100100301	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
22020400 00002000000400						MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00
052100100301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,300,000.00	2,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
052100100301	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

052100100401 SCHOOL OF NURSING, ANUA

5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100401	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100100501 SCHOOL OF NURSING, ITUK MBANG								
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
2202100000002000001000						MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100501	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100100601 SCHOOL OF NURSING, EKET

5 - OVERHEAD COST4,200,000.004,200,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100601	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100100701 SCHOOL OF NURSING, IKOT EKPENE

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100701	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100100801 SCHOOL OF MIDWIFERY, ANUA

5 - OVERHEAD COST							4,200,000.00	4,200,000.00
2202010000002000000100						TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100801	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100100901 SCHOOL OF MIDWIFERY, URUA AKPAN

5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100901	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100101001 SCHOOL OF MIDWIFERY, ORON

5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100101001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100101001	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100101101 SCHOOL OF MIDWIFERY, ITUK MBANG

5 - OVERHEAD COST

							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100101101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100101101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100101201 SCHOOL OF PSYCHIATRIC NUSRING								
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
2202040000002000000400						MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100101201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100101201	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							0.00	0.00
	33010115		00020000980107			Control of Epidemic (Covid -19)	0.00	0.00
052100101201	33010115	70740	00020000980107	02101	50323105	Control of Epidemic (Covid -19	0.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
1,989,000,000.00					052100100100	SUMMARY		
						Revenue	111,200,000.00	111,200,000.00
						Capital Receipt	0.00	0.00
						TOTAL	111,200,000.00	111,200,000.00
						Personnel Cost	1,536,360,220.00	1,327,882,530.00
						Overhead Cost	871,440,000.00	1,512,940,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,407,800,220.00	2,840,822,530.00
						Capital Expenditure	6,103,000,000.00	4,844,000,000.00
						Liability	0.00	0.00
						TOTAL Ministry of Health	8,510,800,220.00	7,684,822,530.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100100 Ministry of Local Government and Chieftaincy Affairs								
055100100101 OFFICE OF THE HONOURABLE COMMISSIONER								
3 - PERSONNEL COST							8,475,540.00	5,116,360.00
	21010000		00003000010100			SALARIES AND WAGES	8,475,540.00	5,116,360.00
055100100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,341,220.00	2,655,870.00
055100100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	94,500.00
055100100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,700,200.00	2,053,090.00
055100100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	434,120.00	265,590.00
055100100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
055100100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	44,810.00
5 - OVERHEAD COST							256,920,000.00	3,220,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	10,700,000.00	700,000.00
055100100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
055100100101	22020501	70133	00002000000104	02101	50323105	Local/Overseas Training for Staff (R)	10,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,400,000.00	400,000.00
055100100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
055100100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
055100100101	22020306	70133	00002000000306	02101	50323105	Publication of 1,000 Copies of Traditional Rulers’ Year book (R)	2,000,000.00	0.00
055100100101	22020306	70133	00002000000306	02101	50323109	Collecting, Collation, Analyzing, Printing of Local Govt. Finance Statistics for CBN and other Users. (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
055100100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
055100100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	31,900,000.00	0.00
055100100101	22020501	70133	00002000000503	02101	50323105	Provision for Workshops, Seminars & Conferences for Staff and Management (R)	10,000,000.00	0.00
055100100101	22020501	70133	00002000000503	02101	50323105	Capacity Building, Workshops and Conferences for Royal Fathers (R)	11,900,000.00	0.00
055100100101	22020306	70133	00002000000504	02101	50323105	Grass Root Sensitization Programme on Local Gov’t MTEF Plan. (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	138,980,000.00	220,000.00
055100100101	22020712	70133	00002000000605	02101	50323105	Development of Locally Produced Nutritionally Enhanced Food Products. (R)	3,000,000.00	0.00
055100100101	22020712	70133	00002000000605	02101	50323109	Promotion of Food Security in Rural Area. (R)	3,000,000.00	0.00
055100100101	22021003	70133	00002000000605	02101	50323105	Fumigation of 31 TRC Palaces and Ministry of Local Gov’t & Chieftaincy Affairs (R)	10,000,000.00	0.00
055100100101	22021027	70133	00002000000605	02101	50323105	Carrying out of Reconnaissance Survey of all 31 nos. L.G.As for Purpose of Establishing Tenement Rate Tax Base (R)	3,000,000.00	0.00
055100100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	100,000.00	100,000.00
055100100101	22020609	70133	00002000000606	02101	50323105	Monthly on-the-Spot Assessment/Monitoring of LGA Activities (R)	5,000,000.00	0.00
055100100101	22020306	70133	00002000000607	02101	50323105	Printing of LG and Chieftaincy Laws (R)	2,000,000.00	0.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	22020501	70133	00002000000607	02101	50323105	Security for Royal Fathers (R)	22,000,000.00	0.00
055100100101	22020609	70133	00002000000607	02101	50323105	Administrative Statistics for Local Government (R)	7,000,000.00	0.00
055100100101	22020702	70133	00002000000607	02101	50323105	Total cost for design, Training and Production of IPSAS Chart of Account for the 31 Local Government in Akwa Ibom State (R)	12,760,000.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323105	Creating awareness on Government Programmes and Projects (R)	0.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323109	Sensitization for Registration and Renewal of Churches and Other Faith Based Organization in the State (R)	6,000,000.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323109	Data Gathering and Documentation of Registered Churches and Marriages in the State (R)	11,000,000.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323105	Creating Awareness on Government Programmes and Projects (R)	32,000,000.00	0.00
055100100101	22021027	70133	00002000000607	02101	50323105	31 nos. Revenue Committee Meetings for Vetting and Adoption of Valuation List (R)	11,000,000.00	0.00
055100100101	22020609	70133	00002000000608	02101	50323109	Monitoring & Evaluation of LGAs Capital Projects (R)	11,000,000.00	0.00
055100100101	22020610	70133	00002000000610	02101	50323105	Other Services	120,000.00	120,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	200,000.00	200,000.00
055100100101	22020805	70133	00002000000805	02101	50323105	Sea Boat Fuel Cost	200,000.00	200,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	45,400,000.00	400,000.00
055100100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
055100100101	22021003	70133	00002000001006	02101	50323105	Publication of Revocation Certificates in both Print and Voice Media (R)	5,000,000.00	0.00
055100100101	22020501	70133	00002000001007	02101	50323105	Welfare Packages for Paramount Rulers Serving up to Four Years (R)	15,000,000.00	0.00
055100100101	22020501	70133	00002000001008	02101	50323105	Inauguration of new Chairman of State Council of Chiefs (R)	15,000,000.00	0.00
055100100101	22020306	70133	00002000001009	02101	50323105	State Council of Chiefs Calendar (R)	10,000,000.00	0.00
055100100101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
055100100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
	22020501		00006000106010			CUSTOMARY RITES	21,040,000.00	0.00
055100100101	22020501	70133	00006000106010	02101	50323105	Customary rites for Paramount Rulers, Clan Heads/Village Heads (R)	21,040,000.00	0.00
6 - CAPITAL EXPENDITURE							434,300,000.00	723,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130000470100			ANNUAL SURVEY OF LOCAL GOVT. FINANCE AND STATISTICS	0.00	17,000,000.00
055100100101	33010113	70133	00130000470102	03101	50323109	Collecting Collation analyzing printing of Local Govt. Finance statistics for CBN and other users.	0.00	5,000,000.00
055100100101	33010113	70130	00130000470104	03101	50323108	Administrative Statistics for Local Government	0.00	12,000,000.00
	33010100		00130002330100			MONITORING OF LOCAL GOVERNMENT ACTIVITIES IN 31 LGAS OF THE STATE	0.00	60,000,000.00
055100100101	33010111	70111	00130002330101	03101	50323109	Monthly on-the-spot assessment/monitoring of LGA activities	0.00	10,000,000.00
055100100101	33010111	70111	00130002330102	03101	50323109	Monitoring & Evaluation of LGAs Capital Projects	0.00	21,000,000.00
055100100101	33010111	70130	00130002330103	03101	50323109	Carrying out of Reconnaissance survey of all 31 No. L.G.As for purpose of establishing Tenement Rate base	0.00	8,000,000.00
055100100101	33010110	70130	00130002330104	03101	50323109	31 No. Revenue Committee meetings for vetting and adoption of valuation list	0.00	21,000,000.00
	33010100		00130003220100			PROVISION OF STATUTORY SERVICES	0.00	4,000,000.00
055100100101	33010113	70330	00130003220101	03101	50323109	Publication of 1000 copies of Traditional Rulers Year book	0.00	2,000,000.00
055100100101	33010113	70330	00130003220102	03101	50323109	Printing of Local Government and Chieftaincy Laws	0.00	2,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	0.00	30,000,000.00
055100100101	32010405	70111	00130003490101	03101	50323109	Purchase of 2No. utility vehicles (Hilux)	0.00	30,000,000.00
	33010100		00040010250100			MAINSTREAMING NUTRITION ACTIVITIES IN THE 31 LGAS	0.00	42,000,000.00
055100100101	33010101	70740	00040010250101	03101	50323105	Development of Local produce Nutritionally Enhanced Food Products	0.00	21,000,000.00
055100100101	33010101	70740	00040010250102	03101	50323105	Promotion of Food Security in Rural Area	0.00	21,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	70,000,000.00
055100100101	33010109	70133	00050000610117	03101	50323109	Provision for Workshops Seminars & Conferences for Staff and Management	0.00	20,000,000.00
055100100101	33010109	70133	00050000610118	03101	50323109	Local/Overseas training for staff	0.00	20,000,000.00
055100100101	33010110	70130	00050000610119	03101	50323105	Grassroot Sensitization Programme on Local Govt. MTEF PPlan	0.00	30,000,000.00
	33010100		00050002770100			OTHER ACTIVITIES OF THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	49,300,000.00	80,300,000.00
055100100101	33010113	70133	00050002770105	03101	50323109	Library Development	4,000,000.00	4,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	33010114	70130	00050002770107	03101	50323109	Sensitization for Registration and Renewal of Churches and other faith based Organisation in the State	0.00	6,000,000.00
055100100101	32010601	70130	00050002770108	03101	50323109	Furnishing of Offices in Ministry of Local Govt. and Chieftaincy Affairs	19,000,000.00	19,000,000.00
055100100101	32010615	70130	00050002770110	03101	50323109	Production of Metal Seal Stamp for Traditional Rulers (31 Paramount Rulers 116 clans and 2273 Villages)	26,000,000.00	26,000,000.00
055100100101	32020101	70130	00050002770111	03101	50323108	Fumigation of 31 TRC Palaces and Ministry of Local Government & Chieftaincy Affairs	0.00	25,000,000.00
055100100101	32010512	70320	00050002770112	03101	50323109	Purchase/Installation of Fire Extinguishers	300,000.00	300,000.00
	32010100		00060003690100			RENOVATION/EXPANSION OF OFFICE COMPLEX AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	0.00	60,000,000.00
055100100101	32010101	70130	00060003690105	03101	50323108	Renovation of State TRC Chambers/Extension Offices	0.00	25,000,000.00
055100100101	32010601	70130	00060003690106	03101	50323108	Replacement of fixtures and fittings/seats	0.00	10,000,000.00
055100100101	32020101	70130	00060003690107	03101	50323108	Plumbing Works	0.00	5,000,000.00
055100100101	32020101	70130	00060003690108	03101	50323108	Gatehouses/Toilet facilities	0.00	10,000,000.00
055100100101	32010101	70130	00060003690109	03101	50323105	Painting	0.00	10,000,000.00
3201060000060004160100						TRADITIONAL RULERS COUNCIL CHAMBERS/FURNISHING OF TRADITIONAL RULERS PALACES	385,000,000.00	234,940,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	32010601	70131	00060004160103	03101	50323109	Furnishing of Akwa Ibom State Council of Chiefs Chambers	80,000,000.00	0.00
055100100101	32010601	70610	00060004160103	03101	50323109	Furnishing of Palace for newly recognized Paramount Rulers	280,000,000.00	35,000,000.00
055100100101	32010601	70610	00060004160104	03101	50323109	Purchase of Media Equipment	25,000,000.00	0.00
055100100101	32020206	70130	00060004160104	03101	50323109	Security for Royal Fathers	0.00	62,000,000.00
055100100101	33010109	70130	00060004160105	03101	50323109	Capacity Building Workshops and Conferences for Royal Fathers	0.00	31,900,000.00
055100100101	33010121	70130	00060004160106	03101	50323109	Customary rites for Paramount Rulers	0.00	51,040,000.00
055100100101	32010101	70610	00060004160108	03101	50323109	Welfare Packages for Paramount Rulers serving up to Four years	0.00	30,000,000.00
055100100101	33010121	70130	00060004160109	03101	50323109	Inauguration of newly recognized Paramount Rulers	0.00	25,000,000.00
	33010100		00060009680100			SENSITIZATION OF LOCAL COMMUNITIES ON GOVERNMENT PROGRAMMES AND PROJECT	0.00	32,000,000.00
055100100101	33010101	70130	00060009680101	03101	50323108	Creating awareness on Government programmes and projects	0.00	32,000,000.00
	33010100		00060009700100			FACILITATION OF THE DEVELOPMENT OF STANDARD IPSAS BUDGET/ACCOUNTING COMPLAINT SOFTWARE FOR USE BY LG	0.00	92,760,000.00
055100100101	33010117	70130	00060009700103	03101	50323108	Cost for software estimate for the 31 Local Government in Akwa Ibom State	0.00	50,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	33010121	70130	00060009700104	03101	50323108	Total cost for design traning and production of IPSAS Chart of Account for the 31 Local Government in Akwa Ibom State	0.00	42,760,000.00
055100100102 PERMANENT SECRETARY'S OFFICE								
1 - REVENUE							5,080,000.00	5,080,000.00
	12020135		000000000000000			REVENUE	5,080,000.00	5,080,000.00
055100100102	12020135	00000	000000000000000	02101	50323105	Licencing of Place of Worship	720,000.00	720,000.00
055100100102	12020136	00000	000000000000000	02101	50323105	Renewal of Licence of Registered Place of Worship	360,000.00	360,000.00
055100100102	12020465	00000	000000000000000	02101	50323105	Rating Valuation Fees	4,000,000.00	4,000,000.00
3 - PERSONNEL COST							10,872,030.00	5,338,300.00
	21010000		00003000010100			SALARIES AND WAGES	10,872,030.00	5,338,300.00
055100100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,648,030.00	2,614,710.00
055100100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,910.00	478,040.00
055100100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,617,290.00	1,984,080.00
055100100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	564,800.00	261,470.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100102	21010005	70133	00003000010105	02101	50323105	Non Accident Bonus	5,000.00	0.00
055100100102	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	5,000.00	0.00
5 - OVERHEAD COST							3,690,000.00	3,690,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
055100100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
055100100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
055100100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
055100100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
055100100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
055100100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100100102	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	570,000.00	570,000.00
055100100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	570,000.00	570,000.00

055100100103 ADMINISTRATION AND SUPPLIES DIRECTORATE

3 - PERSONNEL COST							53,729,920.00	31,974,620.00
	21010000		00003000010100			SALARIES AND WAGES	53,729,920.00	31,974,620.00
055100100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,766,190.00	16,501,710.00
055100100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	181,930.00	123,630.00
055100100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,096,850.00	13,406,530.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,776,620.00	1,650,180.00
055100100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00
055100100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
055100100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
055100100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00
055100100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
055100100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
055100100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

055100100104 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST18,971,690.0014,512,160.00

	21010000		00003000010100			SALARIES AND WAGES	18,971,690.00	14,512,160.00
055100100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,649,120.00	7,689,360.00
055100100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,940.00	112,740.00
055100100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,562,490.00	5,941,120.00
055100100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	864,910.00	768,940.00
055100100104	21010006	70133	00003000010106	02101	50323105	Domestic Servant	2,851,230.00	0.00

5 - OVERHEAD COST1,630,000.001,630,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
055100100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
055100100104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
055100100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
055100100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
055100100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100100104	22021021	70133	000020000001021	02101	50323105	Office and General	250,000.00	250,000.00

055100100105 CHIEFTAINCY AFFAIRS DIRECTORATE

3 - PERSONNEL COST5,930,860.0010,017,540.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,930,860.00	10,017,540.00
055100100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,279,020.00	5,256,490.00
055100100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,450.00
055100100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,323,940.00	4,211,950.00
055100100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	327,900.00	525,650.00
5 - OVERHEAD COST							33,650,000.00	33,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
055100100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
055100100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
055100100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	32,450,000.00	32,450,000.00
055100100105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	12,000,000.00	12,000,000.00
055100100105	22021021	70133	00002000001021	02101	50323105	Office and General	20,450,000.00	20,450,000.00

055100100106 LOCAL GOVERNMENT AFFAIRS DIRECTORATE

3 - PERSONNEL COST7,346,910.006,732,220.00

	21010000		00003000010100			SALARIES AND WAGES	7,346,910.00	6,732,220.00
055100100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,947,350.00	3,678,670.00
055100100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,004,820.00	2,685,680.00
055100100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	394,740.00	367,870.00

5 - OVERHEAD COST1,360,000.001,360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	270,000.00	270,000.00
055100100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	270,000.00	270,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
055100100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
055100100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
055100100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
055100100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00
055100100106	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00

055100100107 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST4,764,490.006,047,460.00

	21010000		00003000010100			SALARIES AND WAGES	4,764,490.00	6,047,460.00
055100100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,792,910.00	3,019,060.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100107	21010002	70133	00003000010102	02101	50323105	Overtime	27,930.00	0.00
055100100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,664,360.00	2,726,490.00
055100100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	279,290.00	301,910.00
5 - OVERHEAD COST							1,260,000.00	1,260,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
055100100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	340,000.00	340,000.00
055100100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
055100100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
055100100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
055100100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100100107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

055100100108 RATING AND VALUATION DIRECTORATE

3 - PERSONNEL COST8,041,360.003,747,160.00

	21010000		00003000010100			SALARIES AND WAGES	8,041,360.00	3,747,160.00
055100100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,225,550.00	1,986,710.00
055100100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,918,040.00	1,561,780.00
055100100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	422,560.00	198,670.00
055100100108	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

5 - OVERHEAD COST600,000.00600,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
055100100108	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
055100100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
055100100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00
055100100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
055100100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
055100100108	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

055100100109 INSPECTORATE DIRECTORATE

3 - PERSONNEL COST62,733,830.0064,923,880.00

	21010000		00003000010100			SALARIES AND WAGES	62,733,830.00	64,923,880.00
055100100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,590,430.00	33,825,990.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,255,390.00	25,149,660.00
055100100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,859,040.00	3,382,600.00
055100100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,028,970.00	2,565,630.00
5 - OVERHEAD COST							1,150,000.00	1,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
055100100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
055100100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
055100100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
055100100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
055100100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
055100100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

055100100201 ETINAN AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100301 EKET AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
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Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
055100100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100501	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100501	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100501	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100601 IKOT ABASI AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

Ministry of Local Government and Chieftaincy Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100701 ITU AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100701	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100801 UYO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100901 ABAK AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101001 URUAN AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
055100101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101001	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101101	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101101	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101201 ORON AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101301 ESSIEN UDIM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101401 IKONO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101401	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101401	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101501 MKPAT ENIN AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101601 OBOT AKARA AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101701	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101801 OKOBO AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

Ministry of Local Government and Chieftaincy Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101901 URUE - OFFONG / UROKO AREA OFF

5 - OVERHEAD COST							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
055100101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102001 ONNA AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102001	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102001	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102001	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102101 IBESIKPO ASUTAN AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

Ministry of Local Government and Chieftaincy Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102401 INI AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102401	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102501 UDUNG UKO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102501	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102601 IBENO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102701 MBO AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

Ministry of Local Government and Chieftaincy Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102901	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102901	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100103001 IKA AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100103001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100103101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
055100103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100103101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100103201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100103201	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100103201	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100103201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
428,940,000.00						SUMMARY		
						Revenue	5,080,000.00	5,080,000.00
						Capital Receipt	0.00	0.00
						TOTAL	5,080,000.00	5,080,000.00
						Personnel Cost	180,866,630.00	148,409,700.00
						Overhead Cost	313,420,000.00	59,720,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	494,286,630.00	208,129,700.00
						Capital Expenditure	434,300,000.00	723,000,000.00
						Liability	0.00	931,129,700.00
					055100100100	TOTAL Ministry of Local Government and Chieftaincy Affairs	928,586,630.00	



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100100 Ministry of Women Affairs								
051400100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							3,000,000.00	3,000,000.00
	12020456		0000000000000000			REVENUE	3,000,000.00	3,000,000.00
051400100101	12020456	00000	0000000000000000	02101	50323105	Registration Fee of women NGO	400,000.00	1,000,000.00
051400100101	12020456	00000	0000000000000000	02101	50323105	Revalidation Fee of women NGO	600,000.00	1,000,000.00
051400100101	12020705	00000	0000000000000000	02101	50323105	Hiring of Women Development Hall	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							10,307,320.00	7,646,830.00
	21010000		00003000010100			SALARIES AND WAGES	10,307,320.00	7,646,830.00
051400100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,023,390.00	3,282,100.00
051400100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	60,000.00	50,460.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051400100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,195,560.00	2,439,810.00
051400100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	402,340.00	328,210.00
051400100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,350.00
051400100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	250,000.00	120,900.00
5 - OVERHEAD COST							1,726,040,000.00	6,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
051400100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051400100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,900,000.00	1,900,000.00
051400100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
051400100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22020412	71012	00002000000412	03101	50323105	Running & Maintenance of Voluntary Confidential and Counseling Testing Centre (VCCT) (R)	10,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000,000.00	0.00
051400100101	22020501	71012	00002000000501	03101	50323105	Training of 50 Inmates in Vocational Skills (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000503	03101	50323105	Capacity Building Workshop on Women’s Right and Widowhood Inheritance (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000504	03101	50323105	Seminar/Sensitization of Pregnant and Mothers on Exclusive Breast Feeding/Balance Nutrition (R)	20,000,000.00	0.00
051400100101	22020501	71012	00002000000505	03101	50323105	Case Management in the Family Courts and Capacity Building of Courts Assessors to Enhance Service Delivery (R)	20,000,000.00	0.00
051400100101	22020501	71012	00002000000506	03101	50323105	DNA Seminar/Test among Women and Children (R)	15,000,000.00	0.00
051400100101	22020501	71012	00002000000508	03101	50323105	Children Parliament Election, Inauguration and Training (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000509	03101	50323105	Training/Rehabilitation of Destitute (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000510	03101	50323105	Training/Rehabilitation of Freed Prisoners and Refugees (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000524	03101	50323105	Local/International Staff Training (R)	25,000,000.00	0.00
051400100101	22020501	71012	00002000000525	03101	50323105	Training of inmates from Special Children Centre IBB Way, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000526	03101	50323105	Training of Inmates from Divine Children Home, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22020501	71012	00002000000527	03101	50323105	Training of inmates from Transit Camp, Shelter Afrique, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000528	03101	50323105	Training of Inmates from Correctional Centre, Aka ObotIdim, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000529	03101	50323105	Training of inmates from Government Homes Ikot Ekpene for Skilled Acquisitions (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	1,066,150,000.00	1,150,000.00
051400100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	150,000.00	150,000.00
051400100101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
051400100101	22020629	71012	00002000000629	03101	50323105	Beautification of Recreational Garden N3m (R)	5,000,000.00	0.00
051400100101	22020629	71012	00002000000630	03101	50323105	Celebration of International Day of Disability (R)	50,000,000.00	0.00
051400100101	22020629	71012	00002000000631	03101	50323105	Celebration of White Cane/Braille Day (R)	15,000,000.00	0.00
051400100101	22020629	71012	00002000000632	03101	50323105	Celebration of international Day of Deaf & Dumb (R)	15,000,000.00	0.00
051400100101	22020623	71012	00002000000633	03101	50323105	Establishment of State Social Protection Policy (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000000633	03101	50323105	International Women’s Day Celebration /Empowerment (R)	50,000,000.00	0.00
051400100101	22020629	71012	00002000000634	03101	50323105	Celebration of International Day of the Family (R)	30,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051400100101	22020629	71012	00002000000635	03101	50323105	Support for Armed Forces Remembrance Day Celebration (R)	50,000,000.00	0.00
051400100101	22020609	71012	00002000000636	03101	50323105	Monitoring and evaluation of Donor and Social Welfare Programmes/Projects in the Ministry (R)	15,000,000.00	0.00
051400100101	22020629	71012	00002000000637	03101	50323105	Celebration of World Day of the Aged (R)	20,000,000.00	0.00
051400100101	22020629	71012	00002000000638	03101	50323105	Commemoration of 1929 Women’s War in Akwa Ibom State (R)	50,000,000.00	0.00
051400100101	22020630	71012	00002000000639	03101	50323105	Organization of Women Leadership Retreat (R)	20,000,000.00	0.00
051400100101	22020631	71012	00002000000640	03101	50323105	Widows Empowerment Schemes (R)	50,000,000.00	0.00
051400100101	22020632	71012	00002000000641	03101	50323105	Financial Support for Women NGOs (R)	20,000,000.00	0.00
051400100101	22020633	71012	00002000000642	03101	50323105	Women’s Forum (R)	20,000,000.00	0.00
051400100101	22020634	71012	00002000000643	03101	50323105	Political Enlightenment of Women (R)	30,000,000.00	0.00
051400100101	22020635	71012	00002000000644	03101	50323105	National Council on Women/Social Welfare (R)	50,000,000.00	0.00
051400100101	22020635	71012	00002000000647	03101	50323105	Sensitization on Debilitating Effects of Diseases such as Cancer, HIV/AIDS, etc, on Women (R)	10,000,000.00	0.00
051400100101	22021023	71012	00002000000648	03101	50323105	Intervention/Empowerment of Victims of Gender-Based Violence (GBV), VVF & RVF and Establishment of Gender Technical Team (R)	20,000,000.00	0.00
051400100101	22020313	71012	00002000000649	03101	50323105	Production and Printing of Abridged Version of Child’s Rights Law in Ibibio and English (R)	10,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021023	71012	00002000000650	03101	50323105	Implementation of UN Resolution 1325 and Mainstreaming of Peace (R)	15,000,000.00	0.00
051400100101	22020609	71012	00002000000653	03101	50323105	Monitoring of Private Homes (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000000654	03101	50323105	Celebration of National Children Day/Day of African Child (R)	50,000,000.00	0.00
051400100101	22020629	71012	00002000000655	03101	50323105	Celebration of international Day of the Girl Child (R)	20,000,000.00	0.00
051400100101	22020629	71012	00002000000656	03101	50323105	Celebration of World Day Against Child Labour (R)	20,000,000.00	0.00
051400100101	22021023	71012	00002000000657	03101	50323105	Rehabilitation and Re-integration of Street Children/ other Support Services (R)	20,000,000.00	0.00
051400100101	22020610	70133	00002000000692	02101	50323105	Provision of Peridic Social Transfers to 1,950 beneficiaries (RA1, DL1.1) (STATE-CARES) (R)	390,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	10,100,000.00	100,000.00
051400100101	22020703	70133	00002000000703	02101	50323105	Legal Services	100,000.00	100,000.00
051400100101	22020703	71012	00002000000703	03101	50323105	Child Legal Protection Activities (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	420,720,000.00	720,000.00
051400100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	420,000.00	420,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021003	71012	00002000001003	03101	50323105	Awareness Campaign on Autism (R)	10,000,000.00	0.00
051400100101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
051400100101	22021028	71012	00002000001028	03101	50323105	Sponsoring of 10 No Handicapped Persons for Surgical and Corrective Surgery (the provision is to cover cost of transportations within and outside the State, Accommodation for Care givers, Pre and Post-operation Care and other	20,000,000.00	0.00
051400100101	22021029	71012	00002000001029	03101	50323105	Conduct of Elections for umbrella Associations of PWD (R)	5,000,000.00	0.00
051400100101	22021030	71012	00002000001030	03101	50323105	PWD Trade fair (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000001031	03101	50323105	Financial Assistance & Rehabilitation of 200 PWDs (R)	20,000,000.00	0.00
051400100101	22020501	71012	00002000001032	03101	50323105	Provision of Palliatives to Persons Living with Disabilities (PWDs)in the state to Cushion the Effects of COVID19 (R)	50,000,000.00	0.00
051400100101	22021003	71012	00002000001052	03101	50323105	Sensitization on HTPS against Women (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001053	03101	50323105	Gender Budgeting and Mainstreaming for Social Welfare, CBOs, NGOs and VSOs (R)	5,000,000.00	0.00
051400100101	22020313	71012	00002000001054	03101	50323105	Production and Printing of the Ministry's Magazine "THE RENEWED VISION " (R)	20,000,000.00	0.00
051400100101	22020313	71012	00002000001055	03101	50323105	Rehabilitation and Empowerment of the Elderly persons in the State (R)	25,000,000.00	0.00
051400100101	22021023	71012	00002000001058	03101	50323105	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGN/C Practitioners. (R)	20,000,000.00	0.00
051400100101	22021023	71012	00002000001059	03101	50323105	Launch of HE-FOR-SHE CAMPAIGN (R)	10,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021023	71012	00002000001060	03101	50323105	Social Investment Programme (R)	20,000,000.00	0.00
051400100101	22021023	71012	00002000001061	03101	50323105	Establishment of State Gender Policy (R)	15,000,000.00	0.00
051400100101	22021023	71012	00002000001062	03101	50323105	Institutionalization of Violence Against Persons Prohibition (VAPP) Law (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001064	03101	50323105	Sensitization of Women and Girls on Water, Sanitation and Hygiene (WASH), Menstrual Hygiene and other Health Matters, Elimination of Drugs Abuse. (R)	15,000,000.00	0.00
051400100101	22021003	71012	00002000001065	03101	50323105	Awareness creations Campaigns Via Social and Electronic Media on the State Gender Based Violence (GBV) Response Centre and Operational Cost of the Centre (R)	15,000,000.00	0.00
051400100101	22021003	71012	00002000001066	03101	50323105	Sensitization on counter Terrorism in the three Senatorial Districts (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001067	03101	50323105	Removal, Rehabilitation and Resettlement of Lunatics and Raising of Social Awareness (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001068	03101	50323105	Provision of Social Security for Vulnerable Women	10,000,000.00	0.00
051400100101	22021003	71012	00002000001069	03101	50323105	Public Sensitization/Awareness creation on Social Problems like Drug Abuse, Alcoholism, Cultism, Prostitution etc. (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001070	03101	50323105	Emergency Repatriation and Disaster Relief (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001071	03101	50323105	Emergency Response Welfare (R)	20,000,000.00	0.00
051400100101	22021003	71012	00002000001072	03101	50323105	Rescue of Women and Children from Abuse and Battery (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001073	03101	50323105	Provision of Palliatives to Vulnerable Women, Widows and the Elderlies to Cushion the Effects of COVID19 (R)	50,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021027	71012	00002000001074	03101	50323105	International/National Women Conferences (R)	15,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	65,870,000.00	870,000.00
051400100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	870,000.00	870,000.00
051400100101	22021003	71012	00002000001119	03101	50323105	Rehabilitation and Re-integration of Street Children/ other Support Services (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000001120	03101	50323105	Children Holiday Programme (R)	10,000,000.00	0.00
051400100101	22021023	71012	00002000001121	03101	50323105	Adoption/Implementation of National Priority Agenda for Vulnerable Children (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001123	03101	50323105	Media Enlightenment Campaign on Child’s Rights laws/Production & Distribution of IEC Materials (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000001125	03101	50323105	Care for Abused Girls (R)	15,000,000.00	0.00
051400100101	22021003	71012	00002000001126	03101	50323105	Economic Strengthening for Orphan and Vulnerable Children and Care Givers in the 3 Senatorial District (R)	10,000,000.00	0.00
6 - CAPITAL EXPENDITURE							533,000,000.00	259,500,000.00
	33010100		00020000530100			BASLINE STATISTICAL/ GENDER /DATA/ENLIGHTENMENT PROGRAMME	10,000,000.00	10,000,000.00
051400100101	33010110	71040	00020000530104	03101	50323105	Baseline survey of persons living with Disabilities (PWDs) in the state	5,000,000.00	5,000,000.00
051400100101	32010519	70610	00020000530105	03101	50323105	Carrying out of survey on widows in the state	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020002670100			OTHER ACTIVITIES OF MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	123,000,000.00	725,500,000.00
051400100101	33010121	71040	00020002670101	03101	50323105	Running & maintenance of Voluntary Confidential and Counselling Testing centre (VCCT)	0.00	10,000,000.00
051400100101	33010109	71040	00020002670102	03101	50323105	Capacity building workshop on women's Right and widowhood inheritance	0.00	10,000,000.00
051400100101	32010601	71012	00020002670103	03101	50323105	Purchase and installation of 1 unit of (100KVA MIKANO) Generator for the Ministry	10,000,000.00	0.00
051400100101	32010512	71040	00020002670105	03101	50323105	Purchase & installation of fire extinguishers for Govt. Childrens Home/ Area offices	5,000,000.00	5,000,000.00
051400100101	33010110	71040	00020002670109	03101	50323105	Awareness campaign on autism	0.00	10,000,000.00
051400100101	33010110	71040	00020002670110	03101	50323105	Organization of women leadership retreat	0.00	10,000,000.00
051400100101	33010110	71040	00020002670111	03101	50323105	Widows Empowerment Schemes	0.00	50,000,000.00
051400100101	33010121	71040	00020002670112	03101	50323105	Financial Support for women NGOs	0.00	20,000,000.00
051400100101	33010121	71040	00020002670113	03101	50323105	Women's Forum	0.00	20,000,000.00
051400100101	33010110	71040	00020002670114	03101	50323105	International Women's Day Celebration	0.00	20,000,000.00
051400100101	33010111	71040	00020002670115	03101	50323105	Monitoring and evaluation of Donor and social welfare programmes/projects in the Ministry	0.00	10,000,000.00
051400100101	33010110	71040	00020002670116	03101	50323105	Political enlightenment of women	0.00	30,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010110	71040	00020002670117	03101	50323105	National Council on Women/social welfare	0.00	20,000,000.00
051400100101	33010110	71040	00020002670118	03101	50323105	Sensitisation on debilitating effects of diseases such as cancer HIV/AIDS etc on women	0.00	10,000,000.00
051400100101	33010110	71040	00020002670119	03101	50323105	Intervention/empowerment of victims of Gender-based violence (GBV) VVF & RVF and establishment of Gender Technical Team	0.00	20,000,000.00
051400100101	33010113	71040	00020002670120	03101	50323105	Production and printing of abridged version of Child's Rights Law in Ibibio & English	0.00	5,000,000.00
051400100101	33010110	71040	00020002670121	03101	50323105	Celebration of International Day of the family	0.00	30,000,000.00
051400100101	33010110	71040	00020002670122	03101	50323105	Support for Armed Forces Remembrance Day Celebration	0.00	20,000,000.00
051400100101	33010110	71040	00020002670123	03101	50323105	Implementation of UN Resolution 1325 and mainstreaming of peace	0.00	15,000,000.00
051400100101	33010110	70740	00020002670124	03101	50323105	Seminar/Sensitisation of pregnant and mothers on Exclusive breast feeding/balance Nutrition	0.00	20,000,000.00
051400100101	33010110	71040	00020002670125	03101	50323105	Sensitization on HTPS against Women	0.00	10,000,000.00
051400100101	33010110	70130	00020002670126	03101	50323105	Gender Budgeting and Mainstreaming for social welfare CBOs NGOs and VSOs	0.00	5,000,000.00
051400100101	33010113	70133	00020002670127	03101	50323105	Ministry Library project (purchase of journals, books and shelves, computer and other Library equipment)	5,000,000.00	10,000,000.00
051400100101	33010110	70130	00020002670128	03101	50323105	International Widows Day Celebration/empowerment	0.00	25,000,000.00
051400100101	33010113	70130	00020002670129	03101	50323105	Production and printing of the Ministry magazine THE RENEWED VISION	0.00	20,000,000.00

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051400100101	33010121	70130	00020002670130	03101	50323105	Building of Recreational facilitie for Elderly in the State	10,000,000.00	30,000,000.00
051400100101	33010109	70130	00020002670131	03101	50323105	Case management in the family courts and capacity building of courts Assessors to enhance service delivery	0.00	20,000,000.00
051400100101	33010110	70130	00020002670132	03101	50323105	DNA Seminar/Test among women and children	0.00	15,000,000.00
051400100101	33010109	70130	00020002670133	03101	50323105	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGM/C Practitioners	0.00	20,000,000.00
051400100101	33010110	70130	00020002670134	03101	50323105	Launch of HE-FOR-SHE Campaign	0.00	10,000,000.00
051400100101	33010110	70130	00020002670135	03101	50323105	Building of Recretional facilities for the Elderly in the State	0.00	0.00
051400100101	33010110	70130	00020002670136	03101	50323105	Launch of world Day of the Aged	0.00	20,000,000.00
051400100101	33010110	70130	00020002670137	03101	50323105	Social Investments Programme	0.00	20,000,000.00
051400100101	33010110	70130	00020002670138	03101	50323105	Commemoration of 1929 Women’s war in Akwa Ibom State	0.00	50,000,000.00
051400100101	33010121	70130	00020002670139	03101	50323105	Establishment of State Gender Policy	0.00	15,000,000.00
051400100101	33010121	70130	00020002670140	03101	50323105	Establishment of Trauma Centres in the 3 Senatorial Districts for GBV survivors and facilitating of policies/legislation for free medical services to GBV survivors	20,000,000.00	20,000,000.00
051400100101	33010121	70130	00020002670141	03101	50323105	Institutionalization of Violence Against Person Prohibition (VAPP) Law	0.00	10,000,000.00
051400100101	33010121	70130	00020002670142	03101	50323105	Establishment of State Social Protection Policy	0.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010110	70130	00020002670143	03101	50323105	Sensitization of Women and Girls on WASH Menstrual Hygine and other Health matters elimination of drug abuse	0.00	15,000,000.00
051400100101	33010110	70130	00020002670144	03101	50323105	Awareness creations campaigns via social and Electronic Media on the State Gender Base Violence (GBV) Response Center and operational cost of the centre	0.00	15,000,000.00
051400100101	33010110	70130	00020002670145	03101	50323105	Sensitization on Counter Terrorism in the three Senatorial Districts	0.00	10,000,000.00
051400100101	33010111	70130	00020002670146	03101	50323105	Monitoring of Private Homes	0.00	10,000,000.00
051400100101	32020101	71012	00020002670148	03101	50323105	Furnishing of Offices in the Ministry's Headquarters	10,000,000.00	0.00
051400100101	32020101	71012	00020002670150	03101	50323105	Furnishing of social welfare offices and women development center	15,000,000.00	0.00
051400100101	32020101	71012	00020002670151	03101	50323108	Furnishing of 3 newly established Rape referral centers at Ituk Mbang, Ikot Ekpene and Eket	15,000,000.00	0.00
051400100101	32020101	71012	00020002670152	03101	50323105	Purchase of furnitures for 15 Area offices	20,000,000.00	0.00
051400100101	32020101	71012	00020002670153	03101	50323108	Purchase of 15 No. Generators to Area Offices	8,000,000.00	0.00
051400100101	33010114	71040	00020002670154	03101	50323105	Purchase/Installation of internet facility in the Ministry	5,000,000.00	5,000,000.00
	32010600		00130011030100			GOVERNMENT ORPHANAGE HOMES PROJECT	110,000,000.00	175,000,000.00
051400100101	32010601	70130	00130011030101	03101	50323105	Purchase of Furniture for Special Children Centre IBB Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030102	03101	50323105	Provision of equipment for Skill Acquisition (Tailoring, Carpentry, Hairdressing, Barbing, ICT and Catering equipment)	10,000,000.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	32020101	70130	00130011030103	03101	50323105	Renovation of dilapidated Structures at Special Children Centre IBB Uyo	10,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030104	03101	50323105	Purchase of Furnitures for Divine Childrens Home Obio Offot Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030105	03101	50323105	Training and Provision of equipment for Skill Acquisition for Divine Childrens home Obio Offot Uyo	0.00	10,000,000.00
051400100101	32020101	70130	00130011030106	03101	50323105	Renovation of dilapilated Structure at Divine Childrens Home Obio Offot Uyo	0.00	15,000,000.00
051400100101	32010601	70130	00130011030107	03101	50311403	Purchase of Furniture for Government Home Ikot Ekpene	5,000,000.00	10,000,000.00
051400100101	32020101	71012	00130011030107	03101	50323105	Renovation of dilapidated structure at Divine Children's Home, Obio Offot, uyo	10,000,000.00	0.00
051400100101	33010109	70130	00130011030108	03101	50311403	Provision of equipment for Skill Acquisition at Government Home Ikot Ekpene	5,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030109	03101	50311403	Renovation of dilapidated Structures at Government Home Ikot Ekpene	10,000,000.00	10,000,000.00
051400100101	32010601	70130	00130011030110	03101	50323101	Purchase of Furniture for Transit Camp Shelter Afrique Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030111	03101	50323101	Provision of equipment for Skill Acquisition at Transit Camp Shelter Afrique Uyo	5,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030112	03101	50323101	Renovation of dilapidated Structure at Transit Camp Shelter Afrique Uyo	10,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030113	03101	50321903	Purchase of Furniture for Correctional Centre - Aka Obot Idim Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030114	03101	50321903	Provision of equipment for Skill Acquisition for Correctional Center - Aka Obot Idim Uyo	5,000,000.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	32020101	70130	00130011030115	03101	50321903	Renovation of dilapidated Structure at Correctional Centre - Aka Obot Idim Uyo	10,000,000.00	15,000,000.00
051400100101	32020101	71012	00130011030116	03101	50323105	Renovation of dilapidated Structure at Government Home, Ikot Ekpene	0.00	0.00
051400100101	32020101	71012	00130011030117	03101	50323105	Provision of Skill Acquisition, IBB, Uyo	5,000,000.00	0.00
051400100101	32020101	71012	00130011030118	03101	50323105	Provision of equipment for Skill Acquisition at Divine Children's home, Obio Offot, Uyo	5,000,000.00	0.00
	32020200		00040003540100			REHABILITATION OF HANDICAPPED PERSONS	60,000,000.00	115,000,000.00
051400100101	32020101	70133	00040003540101	03101	50323105	Provision of hairdressing equipment and accessories (30 hairdryers, 3No. Generating sets and other accessories)	20,000,000.00	0.00
051400100101	32020101	71012	00040003540101	03101	50323109	Provision of Catering equipment and accessories	5,000,000.00	0.00
051400100101	32020101	71012	00040003540101	03101	50323105	Provision of Fashion and Design Equipment and accessories	15,000,000.00	0.00
051400100101	32020212	71012	00040003540101	03101	50323105	Sponsoring of 10 No handicapped persons for surgical and corrective surgery (the provision is to cover cost of transportations within and outside the state accomodation for care givers pre and post-operation care and other medical	0.00	10,000,000.00
051400100101	32010522	71012	00040003540102	03101	50323105	Provision of Mobility Aids to Handicapped Persons	10,000,000.00	10,000,000.00
051400100101	33010110	71012	00040003540103	03101	50323105	Celebration of International Day of Disability	0.00	30,000,000.00
051400100101	33010110	71012	00040003540104	03101	50323105	Celebration of White Cane/Braille Day	0.00	15,000,000.00
051400100101	33010121	71012	00040003540105	03101	50323105	Conduct of Elections for umbrella associations of PWD	0.00	5,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010113	71012	00040003540106	03101	50323105	PWD Trade fair	0.00	5,000,000.00
051400100101	33010110	71010	00040003540107	03101	50323105	Celebration of International Day of Deaf & Dumb	0.00	15,000,000.00
051400100101	33010109	70740	00040003540108	03101	50323105	Establishment of 3 No. Skill Acquisition Centres in Uyo Eket & Ikot Ekpene for training of vulnerable women in the state	10,000,000.00	15,000,000.00
051400100101	33010121	71012	00040003540109	03101	50323105	Financial Assistance & rehabilitation of 200No.PWDs	0.00	10,000,000.00
	33010100		00050000440100			AKWA IBOM STATE SOCIAL WELFARE SECURITY PROGRAMME	25,000,000.00	20,000,000.00
051400100101	33010109	71040	00050000440102	03101	50323105	Training/rehabilitation of destitutes	0.00	10,000,000.00
051400100101	33010109	70133	00050000440103	03101	50323105	Training/rehabilitation of freed prisoners and refugees	0.00	10,000,000.00
051400100101	33010110	71040	00050000440104	03101	50323105	Removal rehabilitation and resettlement of lunatics and raising of social awareness	0.00	0.00
051400100101	33010121	70130	00050000440105	03101	50323105	Provision of social security for vulnerable women	0.00	0.00
051400100101	32010522	70130	00050000440106	03101	50323105	Establishment and furnishing of 6 new social welfare area offices at Esit Eket, Oruk Anam, Ini, Ibesikpo Asutan, Ibiono Ibom, Okobo	25,000,000.00	0.00
051400100101	33010110	70130	00050000440107	03101	50323105	Public sensitization/awareness creation on social problems like drug abuse alcoholism cultism prostitution etc	0.00	0.00
051400100101	33010120	71030	00050000440108	03101	50323105	Emergency repatriation and disaster relief	0.00	0.00
051400100101	33010120	71030	00050000440109	03101	50323105	Emergency response Welfare	0.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010120	71030	00050000440110	03101	50323105	Rescue of Women and Children from Abuse and battery	0.00	0.00
	33010100		00050000640100			CHILDREN RESOURCE CENTRE /LIBRARY	10,000,000.00	13,000,000.00
051400100101	33010113	70133	00050000640106	03101	50323105	Provision of books and computers in the childrens Library	3,000,000.00	3,000,000.00
051400100101	32020101	71040	00050000640107	03101	50323105	Expansion/Renovation of existing facility	5,000,000.00	5,000,000.00
051400100101	32020205	70540	00050000640108	03101	50323105	Beautification of re-creational Garden	0.00	3,000,000.00
051400100101	32020106	71040	00050000640109	03101	50323105	Provision of outdoor recreational equipment	2,000,000.00	2,000,000.00
	32020200		00050003540100			ESTABLISHMENT OF AKWA IBOM STATE GENDER BASED VIOLENCE REHABILITATION CENTRE	155,000,000.00	0.00
051400100101	32010522	71012	00050003540101	03101	50323105	Provision of Safe Shelter for Survivors	55,000,000.00	0.00
051400100101	32010522	71012	00050003540102	03101	50323105	Provision of a Clinic	30,000,000.00	0.00
051400100101	32010522	71012	00050003540103	03101	50323105	Provision of Office Blocks	50,000,000.00	0.00
051400100101	32010522	71012	00050003540104	03101	50323105	Provision of Office Block for Legal Services	20,000,000.00	0.00
3301010000050007630100						TRAINING AND STAFF DEVELOPMENT	0.00	35,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010109	70130	00050007630101	03101	50323105	Local/International staff training	0.00	20,000,000.00
051400100101	33010110	70130	00050007630102	03101	50323105	International/National women conference	0.00	15,000,000.00
	32010100		00060000880100			CONSTRUCTION OF MOTHERLESS BABIES HOME	5,000,000.00	0.00
051400100101	32010601	71012	00060000880105	03101	50323105	Flood control/Landscaping of premises of Women Development Center, IBB Way, Uyo	5,000,000.00	0.00
	33010100		00060003610100			REMAND AND JUVENILE OFFENDERS HOME PROJECT	10,000,000.00	20,000,000.00
051400100101	33010109	71040	00060003610102	03101	50323105	Training and provision of equipment for skill acquisition	0.00	10,000,000.00
051400100101	32010601	71040	00060003610103	03101	50323105	Procurement of Furniture	5,000,000.00	5,000,000.00
051400100101	32020102	71040	00060003610105	03101	50323105	Renovation of dilapidated structure at the centre	5,000,000.00	5,000,000.00
	32010600		00060004520100			EXPANSION, RENOVATION AND FURNISHING OF WOMEN DEVELOPMENT AND RESOURCE CENTRE	10,000,000.00	6,500,000.00
051400100101	32010601	70610	00060004520103	03101	50323105	Replacement of worn-out furniture at 2 No. Conference Halls	5,000,000.00	5,000,000.00
051400100101	32010208	70630	00060004520104	03101	50323105	Provision of boreholes/Overhead tank	5,000,000.00	1,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00070003850100			SENSITIZATION/ IMPLEMENTATION OF CHILD RIGHT AWARENESS PROGRAMME	15,000,000.00	105,000,000.00
051400100101	33010110	71040	00070003850101	03101	50323105	Rehabilitation and re-integration of street children/other support services	0.00	10,000,000.00
051400100101	33010110	71040	00070003850102	03101	50323105	Public awareness campaign on trafficking child abuse and child's right law in 3 senetorial districts of the state	0.00	5,000,000.00
051400100101	33010110	71040	00070003850104	03101	50323105	Children Holiday programme	0.00	5,000,000.00
051400100101	33010110	71040	00070003850111	03101	50323105	National Children Day/Day of African Child and other International Children celebrations	0.00	20,000,000.00
051400100101	33010110	71040	00070003850112	03101	50323105	Adoption/Implementation of National Priority Agenda for vulnerable children	0.00	10,000,000.00
051400100101	33010110	71040	00070003850113	03101	50323105	Child Legal Protection Activities	0.00	10,000,000.00
051400100101	33010110	71040	00070003850114	03101	50323105	Media enlightenment campaign on child rights laws/production & distribution of IEC materials	0.00	5,000,000.00
051400100101	33010110	71040	00070003850115	03101	50323105	Children Parliament Election inauguration and training	0.00	5,000,000.00
051400100101	33010110	70130	00070003850116	03101	50323105	Care for Abused girls	0.00	10,000,000.00
051400100101	33010110	70130	00070003850117	03101	50323105	Economic strengthening for Orphan and vulnerable children and care givers in the 3 Senatorial district	0.00	10,000,000.00
051400100101	33010110	70130	00070003850118	03101	50323105	Celebration of International Day of the Girl child	0.00	5,000,000.00
051400100101	33010110	70130	00070003850119	03101	50323105	Launch of World Day against Child Labour	0.00	10,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	32020101	71012	00070003850120	03101	50323105	Purchase of 3 sets of outdoor equipment and accessories for sanitization/enlightnment campaigns in the 3 senatorial district of the state	15,000,000.00	0.00
051400100102 OFFICE OF THE PERMANENT SECRETARY								
3 - PERSONNEL COST							18,342,400.00	11,646,170.00
	21010000		00003000010100			SALARIES AND WAGES	18,342,400.00	11,646,170.00
051400100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,666,710.00	1,371,960.00
051400100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,409,020.00	1,116,930.00
051400100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	166,670.00	137,200.00
051400100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	20,080.00
051400100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	9,000,000.00
5 - OVERHEAD COST							7,160,000.00	7,160,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
051400100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
22020200 00002000000200						UTILITIES	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,460,000.00	1,460,000.00
051400100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
051400100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
051400100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	260,000.00	260,000.00
051400100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,750,000.00	2,750,000.00
051400100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00
051400100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00
051400100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
051400100102	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
051400100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00
051400100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00

051400100103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST							43,702,750.00	52,401,830.00
	21010000		00003000010100			SALARIES AND WAGES	43,702,750.00	52,401,830.00
051400100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,891,150.00	26,822,040.00
051400100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	482,080.00	29,410.00
051400100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,973,370.00	21,121,480.00
051400100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,989,120.00	2,682,200.00
051400100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	25,000.00	15,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,630.00	1,710,420.00
051400100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	15,400.00	21,280.00
5 - OVERHEAD COST							1,250,000.00	1,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051400100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051400100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051400100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
051400100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051400100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051400100104 DIRECTORATE OF ACCOUNTS AND FINANCE								
3 - PERSONNEL COST							16,215,730.00	12,685,160.00
	21010000		00003000010100			SALARIES AND WAGES	16,215,730.00	12,685,160.00
051400100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,570,140.00	6,925,950.00
051400100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,240.00	29,410.00
051400100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,733,010.00	5,015,920.00
051400100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	857,010.00	692,600.00
051400100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	25,330.00	21,280.00
5 - OVERHEAD COST							900,000.00	900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051400100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
051400100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051400100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
051400100104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

051400100105 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST							8,475,690.00	6,732,830.00
	21010000		00003000010100			SALARIES AND WAGES	8,475,690.00	6,732,830.00
051400100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,122,720.00	3,380,030.00
051400100105	21010002	70133	00003000010102	02101	50323105	Overtime	60,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,305,490.00	2,729,730.00
051400100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	412,270.00	338,000.00
051400100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
051400100105	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	0.00
5 - OVERHEAD COST							1,000,000.00	1,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051400100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
051400100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
051400100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051400100105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051400100106 DIRECTORATE OF WOMEN AFFAIRS / GENDER MATTERS

3 - PERSONNEL COST0.0011,212,080.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	11,212,080.00
051400100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	5,070,090.00
051400100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	86,280.00
051400100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	3,777,820.00
051400100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	507,010.00
051400100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,710,420.00
051400100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	60,460.00

5 - OVERHEAD COST10,610,000.0010,610,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051400100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
051400100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
051400100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
051400100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
051400100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	9,000,000.00	9,000,000.00
051400100106	22020610	70133	00002000000610	02101	50323105	Other Services	9,000,000.00	9,000,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100106	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00
051400100107 DIRECTORATE OF CHILD DEVELOPMENT								
3 - PERSONNEL COST							12,552,730.00	9,445,640.00
	21010000		00003000010100			SALARIES AND WAGES	12,552,730.00	9,445,640.00
051400100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,505,650.00	4,991,420.00
051400100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,920.00	32,500.00
051400100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,894,380.00	3,577,270.00
051400100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	650,570.00	499,140.00
051400100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
051400100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	60,240.00
5 - OVERHEAD COST							4,730,000.00	4,730,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051400100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	680,000.00	680,000.00
051400100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051400100107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	280,000.00	280,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,550,000.00	1,550,000.00
051400100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
051400100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
051400100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,050,000.00	1,050,000.00
	22020600		00002000000600			OTHER SERVICES	800,000.00	800,000.00
051400100107	22020607	70133	00002000000607	02101	50323105	Contingencies	300,000.00	300,000.00
051400100107	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
051400100107	22021001	70133	00002000001001	02101	50323105	Refreshment and Meals	1,000,000.00	1,000,000.00
051400100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051400100108 DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT

3 - PERSONNEL COST

115,021,450.00

118,216,880.00

	21010000		00003000010100			SALARIES AND WAGES	115,021,450.00	118,216,880.00
051400100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	57,846,090.00	61,891,920.00
051400100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	260,250.00	975,520.00
051400100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	51,130,500.00	48,019,970.00
051400100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,784,610.00	6,189,190.00
051400100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,140,280.00

5 - OVERHEAD COST

18,510,000.00

18,510,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	350,000.00	350,000.00
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Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
051400100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00
051400100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051400100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00
051400100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
051400100108	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	14,200,000.00	14,200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100108	22021001	70133	00002000001001	02101	50323105	Refreshment and Meals	8,000,000.00	8,000,000.00
051400100108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	6,000,000.00	6,000,000.00
051400100108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22040100		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00
051400100108	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	2,000,000.00	2,000,000.00

051400100109 DIRECTORATE OF REHABILITATION

3 - PERSONNEL COST

							10,873,780.00	7,769,910.00
	21010000		00003000010100			SALARIES AND WAGES	10,873,780.00	7,769,910.00
051400100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,465,640.00	3,910,840.00
051400100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,030.00	32,500.00
051400100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,361,340.00	3,082,960.00
051400100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	546,560.00	391,080.00
051400100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	67,460.00
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	120,000.00	120,000.00
051400100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	180,000.00	180,000.00
051400100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
051400100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	150,000.00	150,000.00
051400100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	50,000.00	50,000.00
051400100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
051400100109	22021007	70133	00002000001007	02101	50323105	Welfare Packages	120,000.00	120,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100109	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

051400100110 WOMEN AND GENDER MATTERS

3 - PERSONNEL COST

15,525,910.000.00

	21010000		00003000010100			SALARIES AND WAGES	15,525,910.00	0.00
051400100110	21010001	70133	00003000010101	02101	50323105	Basic Salary	6,580,330.00	0.00
051400100110	21010002	70133	00003000010102	02101	50323105	Overtime	120,000.00	0.00
051400100110	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	5,481,520.00	0.00
051400100110	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	658,030.00	0.00
051400100110	21010006	70133	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00
051400100110	21010011	70133	00003000010111	02101	50323105	Responsibility Allowances	310,000.00	0.00

051400100201 HEAD OF SOCIAL WELFARE OFFICE, IKONO

5 - OVERHEAD COST

360,000.00360,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100301 HEAD OF SOCIAL WELFARE OFFICE, MBO

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100401 HEAD OF SOCIAL WELFARE OFFICE, ONNA

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100501 HEAD OF SOCIAL WELFARE OFFICE, IKOT EKPENE

5 - OVERHEAD COST							360,000.00	360,000.00
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Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100601 HEAD OF SOCIAL WELFARE OFFICE, NSIT IBOM

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100701 HEAD OF SOCIAL WELFARE OFFICE, EKET

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100801 HEAD OF SOCIAL WELFARE OFFICE, ETINAN

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100801	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100901 HEAD OF SOCIAL WELFARE OFFICE, UKANAFUN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101001 HEAD OF SOCIAL WELFARE OFFICE, ORON

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101101 HEAD OF SOCIAL WELFARE OFFICE, ETIM EKPO

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101101	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101201 HEAD OF SOCIAL WELFARE OFFICE, IKOT ABASI

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101301 HEAD OF SOCIAL WELFARE OFFICE, ITU

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101401 HEAD OF SOCIAL WELFARE OFFICE, ABAK

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101501 HEAD OF SOCIAL WELFARE OFFICE, UYO

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101601 HEAD OF ZONAL SOCIAL WELFARE OFFICE, UYO

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051400101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051400101601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051400101701 HEAD OF ZONAL SOCIAL WELFARE OFFICE, IKOT EKPENE

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051400101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051400101701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051400101801 HEAD OF ZONAL SOCIAL WELFARE OFFICE, EKET

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051400101801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051400101901 HEAD OF SOCIAL WELFARE OFFICE, IKA

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102001 HEAD OF SOCIAL WELFARE OFFICE, NSIT UBIUM

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102001	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102101 HEAD OF SOCIAL WELFARE OFFICE, URUAN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102301 HEAD OF SOCIAL WELFARE OFFICE, ESSIEN UDIM

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102401 HEAD OF SOCIAL WELFARE OFFICE, IBIONO IBOM

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102401	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102501 HEAD OF SOCIAL WELFARE OFFICE, MKPAT ENIN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102601 HEAD OF SOCIAL WELFARE OFFICE, OBOT AKARA

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102701 HEAD OF SOCIAL WELFARE OFFICE, URUE OFFONG / UROKO

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102701	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102801 HEAD OF SOCIAL WELFARE OFFICE, IBESIKPO ASUTAN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102901 HEAD OF SOCIAL WELFARE OFFICE, NSIT ATAI

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103001 HEAD OF SOCIAL WELFARE OFFICE, INI

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103001	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103101 HEAD OF SOCIAL WELFARE OFFICE, UDUNG UKO

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103201 HEAD OF SOCIAL WELFARE OFFICE, IBENO

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103301 HEAD OF SOCIAL WELFARE OFFICE, ORUK ANAM

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103301	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103401 HEAD OF SOCIAL WELFARE OFFICE, ESIT EKET

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103501 HEAD OF SOCIAL WELFARE OFFICE, EASTERN OBOLO

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103601 HEAD OF SOCIAL WELFARE OFFICE, OKOBO

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
259,500,000.00					051400100100	SUMMARY		
						Revenue	3,000,000.00	3,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	3,000,000.00	3,000,000.00
						Personnel Cost	251,017,760.00	237,757,330.00
						Overhead Cost	1,783,520,000.00	63,520,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,034,537,760.00	301,277,330.00
						Capital Expenditure	533,000,000.00	1,300,00,000.00
						Liability	0.00	0.00
						TOTAL Ministry of Women Affairs	2,567,537,760.00	560,777,330.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100100 Ministry of Youth and Sports								
053900100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							7,000,000.00	11,000,000.00
	12020456		0000000000000000			REVENUE	7,000,000.00	11,000,000.00
053900100101	12020456	00000	0000000000000000	02101	50323105	Registration of Youth Associations	1,000,000.00	2,000,000.00
053900100101	12020456	00000	0000000000000000	02101	50323105	Revalidation of Youth Associations	1,000,000.00	2,000,000.00
053900100101	12020714	00000	0000000000000000	02101	50323105	Gate Taking/Hiring of Stadium	5,000,000.00	7,000,000.00
3 - PERSONNEL COST							3,118,470.00	2,354,830.00
	21010000		00003000010100			SALARIES AND WAGES	3,118,470.00	2,354,830.00
053900100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,687,780.00	1,251,740.00
053900100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,000.00	27,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,142,990.00	859,100.00
053900100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	168,780.00	125,170.00
053900100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	89,920.00	91,820.00
5 - OVERHEAD COST							1,610,950,000.00	5,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	11,000,000.00	1,000,000.00
053900100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
053900100101	22020501	70620	00002000000104	03101	50323109	Olympic Day Celebration (R)	0.00	0.00
053900100101	22020501	70620	00002000000105	03101	50323109	Conducting the youth council election at the state and Local Government Areas. (R)	5,000,000.00	0.00
053900100101	22020501	70620	00002000000105	03101	50323105	Organizing Leadership Workshop for Youth Council Exco and Members (R)	5,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	9,800,000.00	1,300,000.00
053900100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
053900100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
053900100101	22020306	70620	00002000000306	03101	50323109	1) Production of Personnal Data Form (R)	2,000,000.00	2,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22020301	70620	00002000000313	03101	50323109	4) Provision of 6 No. Computer Set and Accessries (R)	1,500,000.00	1,500,000.00
053900100101	22020313	70620	00002000000313	03101	50323109	1) Annual Report on Activites of the Ministry (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,500,000.00	1,500,000.00
053900100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
053900100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
053900100101	22020404	70620	00002000000404	03101	50323109	2) Maintenance of facilities at the ministry's library (R)	5,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,085,000,000.00	0.00
053900100101	22020501	70620	00002000000501	03101	50323109	♦ Training of Coaches and Athletes (R)	5,000,000.00	0.00
053900100101	22020501	70620	00002000000501	03101	50323109	1) Athletes in 13 No. Individual Sports (R)	7,000,000.00	0.00
053900100101	22020501	70620	00002000000502	03101	50323109	2) Athletes in 7 No. Combatant Sports (R)	3,000,000.00	0.00
053900100101	22020501	70620	00002000000503	03101	50323109	3) Athletes in 5 No. Racket Games (R)	3,000,000.00	0.00
053900100101	22020501	70620	00002000000504	03101	50323109	4) Athletes in 6 No. Para-Olympic Games (R)	5,000,000.00	0.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22020501	70620	00002000000505	03101	50323109	♦ Training of Management and the Staff of the Ministry on Adequate Management Techniques for Effective Service Delivery (R)	5,000,000.00	0.00
053900100101	22020501	70620	00002000000505	03101	50323109	5) Athletes in 7 No. Ball Games (R)	7,000,000.00	0.00
053900100101	22020501	70620	00002000000506	03101	50323109	Akwa Ibom State Football League (R)	0.00	0.00
053900100101	22020501	70620	00002000000506	03101	50323109	a) Training of 1000 Youth each from the 3 Senatorial Districts on Skills of their Choice (R)	300,000,000.00	0.00
053900100101	22020501	70620	00002000000507	03101	50323109	b) Youth Empowerment for the 3,000 Trained Youth selected from the 3 Senatorial Districts (R)	740,000,000.00	0.00
053900100101	22020501	70620	00002000000509	03101	50323109	2) Youth Talents Hunts and Empowerment Workshop (R)	5,000,000.00	0.00
053900100101	22020501	70620	00002000000511	03101	50323109	1) Workshop on Drug Abuse, Crime and Cultism (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	15,500,000.00	500,000.00
053900100101	22020609	70620	00002000000609	03101	50323109	3) Monitoring / Evaluation of the Activities of the Ministry (R)	5,000,000.00	0.00
053900100101	22020609	70620	00002000000609	03101	50323105	Activities of Football Association in the State (R)	10,000,000.00	0.00
053900100101	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	475,850,000.00	850,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	350,000.00	350,000.00
053900100101	22021003	70620	00002000001003	03101	50323109	2) Creation of Awareness.(R)	2,000,000.00	2,000,000.00
053900100101	22021009	70620	00002000001009	03101	50323109	6) Akwa Ibom State Football League (R)	40,000,000.00	0.00
053900100101	22021010	70620	00002000001010	03101	50323109	7) Olympic Day Celebration (R)	20,000,000.00	0.00
053900100101	22021009	70620	00002000001011	03101	50323109	Akwa Ibom State Youth Parliament : (R)	30,000,000.00	0.00
053900100101	22021009	70620	00002000001012	03101	50323105	1) Provision for Akwa Ibom State Contigent to participate in the National Youth Games (R)	10,000,000.00	0.00
053900100101	22021009	70620	00002000001012	03101	50323109	Provision for the State Athletes and Officials to Participate in the Upcoming National Sports Festival (R)	20,000,000.00	0.00
053900100101	22021009	70620	00002000001014	03101	50323109	6) Transportation of the Team to the 31 L.G.Aa (R)	1,000,000.00	0.00
053900100101	22021009	70620	00002000001014	03101	50323109	♦ Citizenship / Leadership course for youth across the 31 L.G.As. (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001015	03101	50323109	♦ Participation of Akwa Ibom youth in National Youth Festival (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001016	03101	50323109	♦ Easter Youth Holiday Programme.(R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001017	03101	50323109	♦ Students' Long Vacation Camp. (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001018	03101	50323109	♦ National/ State Youth week. (R)	5,000,000.00	0.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22021009	70620	00002000001018	03101	50323109	(1) Registration of clubs in their league matches (R)	60,000,000.00	0.00
053900100101	22021003	70620	00002000001019	03101	50323109	◆Weekly campaign and counselling of youth on HIV/AIDs (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001019	03101	50323109	3) Distribution / Collation of Analysis of completed forms (R)	2,000,000.00	2,000,000.00
053900100101	22021009	70620	00002000001019	03101	50323109	(2) Payment of match indemnity (R)	60,000,000.00	0.00
053900100101	22021009	70620	00002000001020	03101	50323109	(3) Transportation of players/management to match venues(R)	30,000,000.00	0.00
053900100101	22021009	70620	00002000001021	03101	50323109	(4) Payment of match bonuses (R)	40,000,000.00	0.00
053900100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
053900100101	22021009	70620	00002000001022	03101	50323109	(5) Kits & equipment for training (R)	40,000,000.00	0.00
053900100101	22021009	70620	00002000001023	03101	50323109	(6) accomodation (R)	40,000,000.00	0.00
053900100101	22021009	70620	00002000001024	03101	50323109	International Sporting Engagement (R)	30,000,000.00	0.00
053900100101	22021028	70620	00002000001028	03101	50323109	Sponsoring of Qualified and selected Athletes to Participate in Common Wealth Games (R)	20,000,000.00	40,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	7,300,000.00	800,000.00
053900100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22021101	70620	00002000001101	03101	50323109	3) Quarterly Youth Prayer Meeting Across the 31 L.G.As (R)	5,000,000.00	0.00
053900100101	22021101	70620	00002000001111	03101	50323109	5) Hosting of Town Hall Meetings at the 31 L.G.As (R)	1,500,000.00	0.00
6 - CAPITAL EXPENDITURE							1,521,000,000.00	2,381,000,000.00
	33010100		00020009750100			AKWA IBOM STATE YOUTH PARLIAMENT	0.00	10,000,000.00
053900100101	33010121	70950	00020009750101	03101	50323105	Election of Youth in Parliament from the 31 LGAs	0.00	5,000,000.00
053900100101	33010121	70810	00020009750103	03101	50323105	Maintenance of Youth	0.00	5,000,000.00
	32010200		00040001120100			DEVELOPMENT OF NYSC CAMP AND PROVISION OF FACILITIES AT IKOT ITIE UDUNG IN NSIT ATAI LGA	10,000,000.00	60,000,000.00
053900100101	33010109	70810	00040001120101	03101	50323105	Provision for Corp Members during swearing in and Passing out ceremony for 2020	0.00	40,000,000.00
053900100101	32010102	70130	00040001120102	03101	50322805	Provision of new double bunk beds/mattress in the camp	10,000,000.00	10,000,000.00
053900100101	32010101	70130	00040001120103	03101	50322805	Maintenance of facilities at Ikot Itie Idung	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	10,000,000.00
053900100101	33010109	70130	00050000610177	03101	50323109	Training of Athletes and Coaches	0.00	5,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	33010109	70130	00050000610178	03101	50323109	Overseas/National training of core staff of the Ministry on sports dev. courses/workshops on sustainable youth management/empowerment programmes	0.00	5,000,000.00
	33010100		00050004330100			YOUTH FESTIVALS / ACTIVITIES	0.00	50,000,000.00
053900100101	33010110	70810	00050004330101	03101	50323109	National Youth Festival	0.00	20,000,000.00
053900100101	33010110	70810	00050004330102	03101	50323109	State Youth Camp	0.00	5,000,000.00
053900100101	33010110	70810	00050004330103	03101	50323109	Easter Youth Holiday Programme	0.00	5,000,000.00
053900100101	33010110	70810	00050004330104	03101	50323109	Student’s Long Vacation Camp	0.00	5,000,000.00
053900100101	33010110	70810	00050004330106	03101	50323109	National/State Youth Week	0.00	5,000,000.00
053900100101	33010109	70810	00050004330107	03101	50323109	Citizenship/Leadership course for Youth	0.00	5,000,000.00
053900100101	33010110	70130	00050004330109	03101	50323109	Weekly Campaign and Counselling of Youth on HIV/AIDs	0.00	5,000,000.00
	32020100		00050007640100			AKWA IBOM STATE FA	0.00	10,000,000.00
053900100101	33010109	70130	00050007640104	03101	50323109	Activities of Football Association in the State	0.00	10,000,000.00
3202010000050007650100						OTHER SPORTS ACTIVITIES	60,000,000.00	120,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32020104	70810	00050007650103	03101	50323109	State Sports Festival	10,000,000.00	50,000,000.00
053900100101	33010110	70810	00050007650104	03101	50323109	Olympic day celebration	0.00	20,000,000.00
053900100101	32020106	70130	00050007650107	03101	50323105	Akwa Ibom State Football League	50,000,000.00	50,000,000.00
	32020100		00050007670100			ACTIVITIES OF SPORTS CLUBS (SPONSORSHIP OF STATE OWNED FOOTBALL CLUBS IN NIGERIA LEAGUE MATCHES)	0.00	360,000,000.00
053900100101	32020106	70810	00050007670101	03101	50323109	Akwa United Premier League	0.00	100,000,000.00
053900100101	32020106	70810	00050007670102	03101	50323109	Akwa Starlet Activities	0.00	100,000,000.00
053900100101	32020106	70810	00050007670103	03101	50323109	Ibom Angel Activities	0.00	80,000,000.00
053900100101	32020106	70810	00050007670104	03101	50323109	Ibom Youth	0.00	80,000,000.00
	33010100		00060002790100			OTHER ACTIVITIES OF THE MINISTRY OF YOUTH AND SPORTS	5,000,000.00	20,000,000.00
053900100101	33010111	70810	00060002790106	03101	50323109	Monitoring and Evaluation of the activities of the Ministry of Youth and Sports	0.00	5,000,000.00
053900100101	33010113	70130	00060002790107	03101	50323109	Annual Report on the activities of the Ministry	0.00	5,000,000.00
053900100101	32010605	70130	00060002790108	03101	50323109	Update/Maintenance of facilities at the Ministry’s Library	0.00	5,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32010501	70130	00060002790109	03101	50323109	Procurement of Office equipment and furniture	5,000,000.00	5,000,000.00
	32010100		00060007610100			RENOVATION/RECONSTRUCTION OF SPORT STADIA	951,000,000.00	840,000,000.00
053900100101	32010106	70620	00060007610101	03101	50323109	Construction of Hostel facility at Ikot Ekpene Sport Stadium	0.00	50,000,000.00
053900100101	32010106	70620	00060007610103	03101	50323109	Reconstruction and provision of standard sports facilities at Eket sports stadium (on-going)	0.00	370,000,000.00
053900100101	32010106	70620	00060007610103	03101	50323109	Remodelling and provision of standard sports facilities at Eket sports Stadium (Phase II)	731,000,000.00	0.00
053900100101	32020106	70810	00060007610104	03101	50332410	Renovation of Oron Sport Stadium	0.00	50,000,000.00
053900100101	32020106	70810	00060007610108	03101	50312106	Reconstruction of Uyo Sport Stadium	0.00	100,000,000.00
053900100101	32020106	70810	00060007610110	03101	50312106	2000 Capacity Modern Olympic size swimming pool	0.00	50,000,000.00
053900100101	32020106	70810	00060007610113	03101	50323109	Construction of Hostel facility at Uyo Sports Stadium	0.00	100,000,000.00
053900100101	32010106	70130	00060007610114	03101	50323109	Provision of Tartan Tracks	100,000,000.00	50,000,000.00
053900100101	32010106	70130	00060007610115	03101	50323109	Provision of Artificial Turf	100,000,000.00	50,000,000.00
053900100101	32010106	70130	00060007610116	03101	50323109	Provision of dressing room with toilet facility	20,000,000.00	20,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00080000050100			PROCUREMENT OF SPORTS EQUIPMENT	20,000,000.00	20,000,000.00
053900100101	33010109	70810	00080000050113	03101	50323109	Procurement of training equipment and kits for promotion of sports in the state	20,000,000.00	20,000,000.00
	32010100		00080001480100			ESTABLISHMENT OF SPORTS ACADEMY	450,000,000.00	550,000,000.00
053900100101	32010106	70810	00080001480104	03101	50323109	Completion of ONNA Sports Academy	250,000,000.00	100,000,000.00
053900100101	32010106	70810	00080001480105	03101	50323109	Construction of sports centre at Ukanafun/Oruk Anam Federal Constituency	0.00	150,000,000.00
053900100101	32010106	70810	00080001480107	03101	50323109	Construction of sports centre at Etinan Federal Constituency	0.00	100,000,000.00
053900100101	32010106	70810	00080001480109	03101	50323109	Construction of sports centre at Ikot Ekpene Federal Constituency	0.00	100,000,000.00
053900100101	32010106	70810	00080001480110	03101	50323109	Construction of sports centre at Obot Akara L.G.A	200,000,000.00	100,000,000.00
	32020100		00080002020100			INTERNATIONAL SPORTING ENGAGEMENT	0.00	90,000,000.00
053900100101	32020106	70810	00080002020105	03101	50323109	Provision for Akwa Ibom State delegates (selected Athletes/sportsmen and women) to participate in International Sporting engagements	0.00	50,000,000.00
3202010000080002370100						MULTI-PURPOSE YOUTH CENTRE PROJECT	20,000,000.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32020101	70130	00080002370102	03101	50323105	Allocation/Inspection of site	5,000,000.00	5,000,000.00
053900100101	32020101	70130	00080002370103	03101	50323109	Preparation of structural design	2,000,000.00	2,000,000.00
053900100101	32010101	70130	00080002370104	03101	50323109	First phase actual construction	13,000,000.00	13,000,000.00
	33010100		00080005860100			AKWA IBOM STATE YOUTH COUNCIL	0.00	16,000,000.00
053900100101	33010121	70130	00080005860106	03101	50323109	Inauguration/Maintenance of state and Local Government Youth Councils	0.00	11,000,000.00
	32020100		00080005870100			NATIONAL SPORTS FESTIVAL	0.00	100,000,000.00
053900100101	32020106	70810	00080005870101	03101	50323109	Participation in National Youth Games	0.00	50,000,000.00
053900100101	33010110	70810	00080005870103	03101	50323109	Participation in National Sports Festival	0.00	50,000,000.00
	33010100		00080005880100			DEVELOPMENT OF AKWA IBOM YOUTH DATA BANK	0.00	10,000,000.00
053900100101	33010113	70130	00080005880104	03101	50323109	Production of personal data forms	0.00	2,000,000.00
053900100101	33010110	70130	00080005880105	03101	50323109	Creation of awareness	0.00	2,000,000.00
053900100101	33010113	70130	00080005880106	03101	50323109	Distribution/Collation/Analysis of completed forms	0.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32010501	70130	00080005880107	03101	50323109	Provision of 6No. computer sets and accessories	0.00	1,500,000.00
053900100101	33010114	70130	00080005880108	03101	50323109	Transport Logistics and contingencies across the 31 L.G.As	0.00	1,000,000.00
053900100101	33010110	70130	00080005880109	03101	50323109	Holding of Town Hall meetings at 31 L. G. As	0.00	1,500,000.00
	33010100		00080005890100			YOUTH MOBILIZATION	0.00	30,000,000.00
053900100101	33010109	70130	00080005890108	03101	50323109	Workshop on drug abuse crime and cultism	0.00	5,000,000.00
053900100101	33010110	70130	00080005890109	03101	50323109	Youth Talent hunts for 31 L. G. As for National Youth week	0.00	5,000,000.00
053900100101	33010109	70130	00080005890112	03101	50323105	Quarterly Youth prayers meetings	0.00	20,000,000.00
	32010100		00080006370100			RENOVATION OF YOUTH AND SPORTS AREA OFFICES	5,000,000.00	5,000,000.00
053900100101	32020101	70610	00080006370101	03101	50323105	Start off renovation in 52 Zones and 10 Area Offices	5,000,000.00	5,000,000.00
053900100101	33010109	70130	00080006370101	03101	50323105	Start of Renovation in 52 zones and 10 Area offices	0.00	0.00
	33010100		00080007660100			YOUTH ENTREPRENEURSHIP DEVELOPMENT/EMPOWERMENT	0.00	60,000,000.00
053900100101	33010109	70410	00080007660101	03101	50323109	Training of 3000 youth at 1000 each selected from 3 Senatorial Districts of the state	0.00	30,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	33010109	70410	00080007660102	03101	50323109	Empowerment of 3000 trained youth with starter pack at 16666.66 x 3000 trained youth	0.00	30,000,000.00
053900100102 OFFICE OF THE PERMANENT SECRETARY								
3 - PERSONNEL COST							3,348,640.00	22,979,800.00
	21010000		00003000010100			SALARIES AND WAGES	3,348,640.00	22,979,800.00
053900100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,748,580.00	1,535,240.00
053900100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	42,860.00	40,800.00
053900100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,318,570.00	1,250,240.00
053900100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	174,860.00	153,520.00
053900100102	21010005	70133	00003000010105	02101	50323105	Non Accident Bonus	2,500.00	0.00
053900100102	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	41,270.00	0.00
053900100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	20,000.00	20,000,000.00
5 - OVERHEAD COST							9,650,000.00	9,650,000.00
220201000002000000100						TRAVEL AND TRANSPORT	600,000.00	600,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
053900100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
053900100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
053900100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00
053900100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
053900100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
053900100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
053900100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,300,000.00	3,300,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,700,000.00	1,700,000.00
053900100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	1,000,000.00
053900100102	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00
053900100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00

053900100103 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST							76,793,560.00	57,585,250.00
	21010000		00003000010100			SALARIES AND WAGES	76,793,560.00	57,585,250.00
053900100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	39,598,070.00	30,316,140.00
053900100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	757,430.00	372,120.00
053900100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,567,430.00	22,712,610.00
053900100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,959,800.00	3,031,610.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	12,500.00
053900100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,270.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053900100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
053900100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053900100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00
053900100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	650,000.00
053900100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
053900100104 FINANCE AND ACCOUNT								
3 - PERSONNEL COST							19,363,920.00	17,551,590.00
	21010000		00003000010100			SALARIES AND WAGES	19,363,920.00	17,551,590.00
053900100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,157,230.00	9,484,680.00
053900100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,715,760.00	7,175,460.00
053900100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,015,720.00	891,450.00
053900100104	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							2,450,000.00	2,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053900100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	440,000.00	440,000.00
053900100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	260,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,160,000.00	1,160,000.00
053900100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
053900100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
053900100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

053900100105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							5,971,200.00	4,432,990.00
	21010000		00003000010100			SALARIES AND WAGES	5,971,200.00	4,432,990.00
053900100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,221,650.00	2,423,210.00
053900100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,427,380.00	1,767,460.00
053900100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	322,170.00	242,320.00
5 - OVERHEAD COST							1,820,000.00	1,820,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
053900100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
053900100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
053900100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	620,000.00	620,000.00
053900100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00
053900100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
053900100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

053900100106 YOUTH MOBILIZATION AND EMPOWERMENT

3 - PERSONNEL COST

31,020,190.0041,882,340.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	31,020,190.00	41,882,340.00
053900100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,409,840.00	29,964,700.00
053900100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,969,370.00	8,921,170.00
053900100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,640,980.00	2,996,470.00
5 - OVERHEAD COST							2,980,000.00	2,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
053900100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,680,000.00	1,680,000.00
053900100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	950,000.00	950,000.00
053900100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	730,000.00	730,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
053900100106	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00

053900100107 DIRECTORATE OF YOUTH DEVELOPMENT

3 - PERSONNEL COST46,904,770.0028,581,430.00

	21010000		00003000010100			SALARIES AND WAGES	46,904,770.00	28,581,430.00
053900100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,840,110.00	15,426,830.00
053900100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,005,440.00	11,326,850.00
053900100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,584,010.00	1,542,680.00
053900100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST6,610,000.006,610,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
053900100107	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
053900100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
053900100107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00
053900100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
053900100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	460,000.00	460,000.00
053900100107	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00
053900100107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	60,000.00	60,000.00
	22020600		00002000000600			OTHER SERVICES	470,000.00	470,000.00
053900100107	22020610	70133	00002000000610	02101	50323105	Other Services	470,000.00	470,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00
053900100107	22021021	70133	00002000001021	02101	50323105	Office and General	550,000.00	550,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	230,000.00	230,000.00
053900100107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	230,000.00	230,000.00
	22021200		00002000001200			SUBVENTION	1,650,000.00	1,650,000.00
053900100107	22021201	70133	00002000001201	02101	50323105	Subvention	1,650,000.00	1,650,000.00

053900100109 SPORTS UNIT

3 - PERSONNEL COST							108,935,500.00	73,439,670.00
	21010000		00003000010100			SALARIES AND WAGES	108,935,500.00	73,439,670.00
053900100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	56,329,750.00	41,373,430.00
053900100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	40,795,080.00	27,643,830.00
053900100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,632,980.00	4,137,340.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,690.00	285,070.00

053900100201 ETINAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST480,000.00480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100201	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100301 EKET AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST480,000.00480,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100401 NSIT IBOM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100501 IKOT EKPENE AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)TH

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100601 IKOT ABASI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
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Ministry of Youth and Sports

Ministry of Youth and Sports							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100701 ITU AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
053900100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100801 UYO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100901 ABAK AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

Ministry of Youth and Sports							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101001 URUAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101001	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101101 UKANAFUN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
053900101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
053900101101	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

053900101201 ORON AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101301 **ESSIEN UDIM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)**

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101401 IKONO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101501 MKPAT ENIN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101601 OBOT AKARA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101701 IBIONO IBOM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101801 OKOBO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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Ministry of Youth and Sports							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101901 URUE - OFFONG / UROKO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102001 ONNA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102001	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102101 IBESIKPO ASUTAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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Ministry of Youth and Sports							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102101	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102201 NSIT UBIUM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
220203000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102201	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102301 NSIT ATAI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102301	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102301	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102301	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102401 INI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102401	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102501 UDUNG UKO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102601 IBENO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST480,000.00480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102701 MBO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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Ministry of Youth and Sports							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102801 ORUK ANAM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
22020300						00002000000300	MATERIALS AND SUPPLIES	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102901 ETIM EKPO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900103001 IKA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900103001	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900103101 ESIT EKET AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
2202030000002000000300						MATERIALS AND SUPPLIES	100,000.00	100,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900103101	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900103201 EASTERN OBOLO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900103201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
2,086,000,000.00					053900100100	SUMMARY		
						Revenue	7,000,000.00	11,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	7,000,000.00	11,000,000.00
						Personnel Cost	295,456,250.00	248,807,900.00
						Overhead Cost	1,651,140,000.00	46,140,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,946,596,250.00	294,947,900.00
						Capital Expenditure	1,521,000,000.00	2,381,000,000.0
						Liability	0.00	0 0.00
						TOTAL Ministry of Youth and Sports	3,467,596,250.00	2,675,947,900.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Mt. Carmel Hospital, Akpautong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203900 Mt. Carmel Hospital, Akpautong								
052110203901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Mt. Carmel Hospital, Akpautong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203900 TOTAL Mt. Carmel Hospital, Akpautong							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Psychiatric Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202500 Psychiatric Hospital, Eket								
052110202501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Psychiatric Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202500 TOTAL Psychiatric Hospital, Eket							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Redeemer Cottage Hospital, Ibesit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202700 Redeemer Cottage Hospital, Ibesit								
052110202701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Redeemer Cottage Hospital, Ibesit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202700 TOTAL Redeemer Cottage Hospital, Ibesit							6,000,000.00	6,000,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Special Education Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706900100 Special Education Centre								
051706900101 OFFICE OF THE DIRECTOR, SPECIAL EDUCATION CENTRE								
5 - OVERHEAD COST							12,700,000.00	12,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
051706900101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020200		00002000000200			UTILITIES	1,400,000.00	1,400,000.00
051706900101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	600,000.00	600,000.00
051706900101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
051706900101	22020205	70133	00002000000205	02101	50323105	Water Rate	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00

Special Education Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706900101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
051706900101	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
051706900101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
051706900101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
051706900101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	900,000.00	900,000.00
051706900101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00
051706900101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	1,200,000.00	1,200,000.00
051706900101	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
051706900101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	800,000.00	800,000.00

Special Education Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,700,000.00	3,700,000.00
051706900101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
051706900101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	500,000.00	500,000.00
051706900101	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							12,700,000.00	12,700,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							12,700,000.00	12,700,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051706900100 TOTAL Special Education Centre							12,700,000.00	12,700,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204100 State Committee on Food and Nutrition								
052110204101 CHAIRMAN, STATE COMMISSION ON FOOD AND NUTRITION								
5 - OVERHEAD COST							9,030,000.00	9,030,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
052110204101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00
	22020200		00002000000200			UTILITIES	50,000.00	50,000.00
052110204101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	660,000.00	660,000.00
052110204101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
052110204101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	940,000.00	940,000.00
052110204101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,700,000.00	1,700,000.00
052110204101	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	700,000.00
052110204101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	530,000.00	530,000.00
052110204101	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	230,000.00	230,000.00
052110204101	22020610	70133	00002000000610	02101	50323105	Establishment of Nutrition Demonstration Garden/Clubs in Schools	300,000.00	300,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,300,000.00	1,300,000.00
052110204101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	600,000.00	600,000.00

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204101	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	1,800,000.00
052110204101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	600,000.00	600,000.00
052110204101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
052110204101	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	850,000.00	850,000.00
052110204101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	850,000.00	850,000.00

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	9,030,000.00	9,030,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	9,030,000.00	9,030,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					052110204100	TOTAL State Committee on Food and Nutrition	9,030,000.00	9,030,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Scholarship Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705700100 State Scholarship Board								
051705700101 OFFICE OF THE DIRECTOR								
5 - OVERHEAD COST							13,000,000.00	13,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
051705700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
051705700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00
051705700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
051705700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00

State Scholarship Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
051705700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,800,000.00	3,800,000.00
051705700101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
051705700101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
051705700101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,600,000.00	1,600,000.00
051705700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,600,000.00	1,600,000.00

State Scholarship Board

State Scholarship Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
0.00					051705700100	SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	13,000,000.00	13,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	13,000,000.00	13,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
TOTAL State Scholarship Board							13,000,000.00	13,000,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600100 State Secondary Education Board								
051702600101 OFFICE OF THE CHAIRMAN / BOARD MEMBERS								
3 - PERSONNEL COST							27,737,930.00	8,040,950.00
	21010000		00003000010100			SALARIES AND WAGES	27,737,930.00	8,040,950.00
051702600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,039,680.00	3,662,740.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,840.00	0.00
051702600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,341,620.00	2,574,770.00
051702600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,303,970.00	366,270.00
051702600101	21010005	70131	00003000010105	02101	50323105	Non Accident Bonus	10,000.00	0.00
051702600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	855,300.00
051702600101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	0.00
051702600101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,017,170.00	581,870.00
5 - OVERHEAD COST							80,760,000.00	10,260,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
051702600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	24,560,000.00	1,560,000.00
051702600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
051702600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	260,000.00	260,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051702600101	22020306	70133	00002000000306	02101	50323105	Printing of Statutory Records (R)	23,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	2,800,000.00
051702600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051702600101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,300,000.00	1,300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,300,000.00	300,000.00
051702600101	22020501	70133	00002000000501	02101	50323105	Local Training (R)	2,000,000.00	0.00
051702600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	300,000.00
	22020606		00002000000606			Internal Audit Expenses	43,500,000.00	0.00
051702600101	22020606	70133	00002000000606	02101	50323105	Cleaning and Fumigation Services (R)	1,500,000.00	0.00
051702600101	22020609	70133	00002000000609	02101	50323105	Project/Monitoring Activities and Follow up (R)	2,000,000.00	0.00
051702600101	22020609	70133	00002000000610	02101	50323105	Monitoring and Evaluation (R)	40,000,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
051702600101	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,900,000.00	2,900,000.00
051702600101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance (R)	2,000,000.00	0.00
051702600101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
051702600101	22021011	70133	00002000001011	02101	50323105	Recruitment and Appointment (Service Wide) (R)	2,000,000.00	2,000,000.00
051702600101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
051702600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							89,500,000.00	160,000,000.00
3202010000600029690100						SPECIAL PROJECT	0.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD	9,000,000.00	10,000,000.00
051702600101	32010501	70960	00110004590106	03101	50323109	This project aims at establishing baseline data bank in Board Headquarters to enable the 252 Public secondary schools to effectively enhance Government policy formulation and implementation	9,000,000.00	1,000,000.00
051702600101	32010501	70960	00110004590115	03101	50323109	Purchase of 5No. Desktop Computer with Accessories	0.00	1,000,000.00
051702600101	32010501	70960	00110004590116	03101	50323109	Purchase of 3 No. Laptops	0.00	1,000,000.00
051702600101	32010501	70130	00110004590117	03101	50323105	Provision of system and computer accessories: 5 No. of HP computer system	0.00	450,000.00
051702600101	32010501	70130	00110004590118	03101	50323105	Provision of system and computer accessories: 1No. printer set (HP2035)	0.00	750,000.00
051702600101	32010501	70130	00110004590119	03101	50323105	Provision of system and computer accessories: Hybrid super strong 5KVA MPPT inverter with monocry stalline solar panel	0.00	500,000.00
051702600101	32010501	70130	00110004590120	03101	50323105	Provision of system and computer accessories: 2No. Hp laptop computer	0.00	500,000.00
051702600101	32010501	70130	00110004590121	03101	50323105	Provision of system and computer accessories: 1No. hpproliant ML 150 Gen9 core intel xoen server	0.00	800,000.00
051702600101	33010117	70130	00110004590122	03101	50323105	Provision of system and computer accessories: Software program writing/installation	0.00	5,000,000.00
	32010400		00130004410100			IINVESTIGATION / MONITORING / EVALUATION OF SECONDARY SCHOOLS	43,300,000.00	24,000,000.00
051702600101	32010405	70960	00130004410101	03101	50323109	For maintenance as well as hiring of vehicles for routine inspection/monitoring of 252 public secondary schools and 25 Local education Committees in the State	43,300,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	32010405	70960	00130004410103	03101	50323109	Monitoring; Provision of 2 No. Toyota 4 wheel Shell Specification Hilux Vehicles for monitoring of each Senatorial District	0.00	24,000,000.00
	32020100		000600029690100			SPECIAL PROJECT	7,000,000.00	0.00
051702600101	32020101	70960	00050000151102	03101	50323109	This Project is aimed at: 1) Promotion and enhancement of students participation in literary competition such as debates and quiz. 2) Provision of perceptual/preventive measures for management of corona virus in public	7,000,000.00	
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	24,000,000.00
051702600101	33010109	70960	00050000610168	03101	50323105	A 5 day workshop of 25 Zonal Director of education for effective management/ supervision and educational monitoring/quality assurance	0.00	4,000,000.00
051702600101	33010109	70130	00050000610170	03101	50323105	A 3-day workshop for principal/vice principal of the 242 public schools (including the newly taken over schools) on new curriculum implementation	0.00	5,000,000.00
051702600101	33010109	70130	00050000610171	03101	50323105	A 2-day workshop of HODs of mathematics languages & science Dept. of the 242 public schools on new subject teaching methodology	0.00	5,000,000.00
051702600101	33010109	70130	00050000610172	03101	50323105	A 1-day orientation training for newly recruited 5000 teachers	0.00	4,000,000.00
051702600101	33010109	70130	00050000610173	03101	50323105	A 1-day orientation training for newly recruited 1000 non-teaching staff	0.00	3,000,000.00
051702600101	33010113	70130	00050000610174	03101	50323105	Seminar/Workshop for enlightenment on effective utilization and custody of the resources/equipment in public schools	0.00	3,000,000.00
	33010100		00050003070100			PRINTING OF STATUTORY RECORDS	0.00	14,000,000.00
051702600101	33010114	70960	00050003070101	03101	50323109	Printing of Continuous Assessment Records Registers 10000 No. Class Diaries 10000 No. Admission Registers 6000 Teaching/Non-Teaching Staff records of Service of School Rules/Regulations	0.00	7,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	33010113	70960	00050003070102	03101	50323109	Printing of uniform schemes of works for 35 JSS/SS Subjects for 252 Public Secondary School (including the newly taken over Schools)	0.00	5,000,000.00
051702600101	33010113	70960	00050003070103	03101	50323109	Management inspection forms for 252 Public schools (including the newly taken over Schools) for a session of 6 Inspectors	0.00	2,000,000.00
	32020100		00050003810100			SCHOOLS SPORT PROGRAMME	0.00	24000,000.00
051702600101	32020106	70960	00050003810101	03101	50323105	Organization of Inter Collegiate Sports/games of Sports equipment for schools	0.00	5,000,000.00
051702600101	32020106	70130	00050003810109	03101	50323105	Provision of sport equipment/facilities: 50 football nets and balls	0.00	2,000,000.00
051702600101	32020106	70130	00050003810110	03101	50323105	Provision of sport equipment/facilities: 50 volleyball nets & balls	0.00	2,000,000.00
051702600101	32020106	70130	00050003810112	03101	50323105	Provision of sport equipment/facilities: 25 set of badminton racket nets & shuttle cork	0.00	1,000,000.00
051702600101	32020106	70130	00050003810116	03101	50323105	Provision of sport equipment/facilities: 25 set of tables bats and ball for table tennis	0.00	1,000,000.00
051702600101	32020106	70130	00050003810118	03101	50323105	Award of Prizes	0.00	3,000,000.00
051702600101	32020106	70130	00050003810119	03101	50323105	Provision of sport equipment/facilities nets & balls	0.00	2,000,000.00
051702600101	33010110	70130	00050003810120	03101	50323105	Awards and prizes: trophies purchase of 100 trophies	0.00	2,000,000.00
051702600101	33010110	70130	00050003810121	03101	50323105	Medals: purchase of 1500 No medals	0.00	1,000,000.00
051702600101	33010113	70130	00050003810122	03101	50323105	Certificates: printing of 1500 copies of certificates	0.00	1,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	33010110	70130	00050003810123	03101	50323105	Sports festivals: logistics for organization and supervision of sports/games in each of the 25 L.E.C for 6 days	0.00	4,000,000.00
	32020100		00060002160100			FURNISHING AND REPLACEMENT OF FACILITIES IN LEC’S /BOARD HQTRS AND SCHOOLS	0.00	24,000,000.00
051702600101	32020101	70130	00060002160103	03101	50323105	Maintenance /renovation of facilities: chairman/Permanent secretary office: replacement of 2No.1Hp copper piped Samsung air conditioner with installation kits	0.00	600,000.00
051702600101	32010608	70130	00060002160104	03101	50323105	"Maintenance /renovation of facilities: Provision of 2No. 32"" LED Samsung Television for permanent secretary and chairman’s offices "	0.00	400,000.00
051702600101	32010602	70130	00060002160105	03101	50323105	Board headquarters: provision/replacement of 50 No. office table	0.00	1,300,000.00
051702600101	32010610	70130	00060002160107	03101	50323105	Board headquarters: Replacement of 15No. 1HP coiled media mode window unit air conditioners	0.00	1,200,000.00
051702600101	32020101	70130	00060002160108	03101	50323105	Board headquarters: Provision and replacement of electrical fitting in offices	0.00	500,000.00
051702600101	32010608	70130	00060002160109	03101	50323105	Board headquarters: Provision/replacement of 12 No 16 LED Samsung televisions for board members and directors offices	0.00	1,000,000.00
051702600101	32010602	70130	00060002160110	03101	50323109	Local Education Offices: provision/ replacement of 100 Nos. office tables (4tables each zone for the 25 zonal office)	0.00	5,000,000.00
051702600101	32010601	70130	00060002160111	03101	50323109	Local Education Offices: Provision/replacement of 100 Nos. office chairs (4chairs per zone) for the 25 zonal offices	0.00	800,000.00
051702600101	32020114	70130	00060002160112	03101	50323109	Local Education Offices: Cement work for patching of cracked walls and floors	0.00	1,000,000.00
051702600101	32010602	70130	00060002160113	03101	50323109	School (1st phase): provision/replacement of 350 Nos. office tables	0.00	5,000,000.00
051702600101	32010601	70130	00060002160114	03101	50323109	School (1st phase): Provision/replacement of 350 Nos. office chairs	0.00	3,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	32010602	70130	00060002160115	03101	50323109	School (1st phase): Provision/replacement of 1500 No 3 in-1 student desk	0.00	3,700,000.00
051702600101	32010601	70920	00060002160116	03101	50323109	Provision and replacement of 50 No. office wooden chairs.	0.00	500,000.00
	32010600		00060002690100			OTHER ACTIVITIES OF SSEB	30,200,000.00	40,000,000.00
051702600101	32010601	70130	00060002690102	03101	50323105	Procurement of Office Furniture / Equipment	0.00	5,000,000.00
051702600101	32010601	70130	00060002690102	03101	50323109	This Provision is aimed at: 1) Enable the Public Relations Unit to purchase and install appropriate equipment to facilitate event coverage and news production. 2) Provision for recruitment of Teaching and Non-Teaching staff	30,200,000.00	5,000,000.00
051702600101	32010305	70130	00060002690103	03101	50323105	Purchase of 1 No. 150 KVA Generator	0.00	6,000,000.00
051702600101	32010508	70920	00060002690109	03101	50323105	Provision and installation of board public relation equipment: EPSON projector/screen	0.00	500,000.00
051702600101	32010305	70920	00060002690111	03101	50323105	Provision/ installation of No 150 KVA diesel generator for board headquarter	0.00	6,000,000.00
051702600101	33010121	70920	00060002690112	03101	50323109	Promotion interview for teaching and non teaching staff	0.00	3,000,000.00
051702600101	32020107	70920	00060002690113	03101	50323109	School farm agricultural programme (pilot scheme): Provision of 9000 cocoa seedlings for 9 community schools in each senatorial district	0.00	5,000,000.00
051702600101	32020107	70920	00060002690114	03101	50323109	School farm agricultural programme (pilot scheme): Soil testing to determine the soil texture for planting of the seedlings in the 9 schools	0.00	2,000,000.00
051702600101	32020107	70920	00060002690115	03101	50323109	School farm agricultural programme (pilot scheme): Provision of 50 bags of fertilizer	0.00	1,000,000.00
051702600101	33010109	70920	00060002690116	03101	50323109	School farm agricultural programme (pilot scheme): Training of agricultural teachers from the 9 schools 2 days	0.00	2,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	33010110	70920	00060002690122	03101	50323109	2018 public school debate/quiz competition: preliminary stage; all secondary schools paired up in 121 centres	0.00	1,700,000.00
051702600101	33010110	70920	00060002690125	03101	50323109	2018 public school debate/quiz competition: prizes	0.00	450,000.00
051702600101	33010121	70920	00060002690129	03101	50323109	Recruitment of teaching and non teaching staff	0.00	5,000,000.00
051702600101	32010608	70920	00060002690130	03101	50323105	Provision and installation of board public relation equipment: 1No. Panasonic NV□MD 10000 HD video camera	0.00	500,000.00
051702600101	32020501	70920	00060002690131	03101	50323105	Provision and installation of board public relation equipment: 1No. i-7 CPU RAM 2TB Hard drive space computer	0.00	500,000.00
051702600101	32010501	70920	00060002690132	03101	50323105	Provision and installation of board public relation equipment: 1No. workstation (editing machine) Hp Z820-8 core xeon processor	0.00	1,000,000.00
051702600101	32010521	70920	00060002690133	03101	50323105	Provision and installation of board public relation equipment: A set of public address system (amplifier speakers A set of microphones DVD)	0.00	350,000.00

051702600102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							7,227,430.00	7,282,010.00
	21010000		00003000010100			SALARIES AND WAGES	7,227,430.00	7,282,010.00
051702600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,081,360.00	4,747,480.00
051702600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,009,370.00	2,059,780.00
051702600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	308,140.00	474,750.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	0.00
051702600102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	34,010.00	0.00
051702600102	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	368,850.00	0.00
5 - OVERHEAD COST							9,700,000.00	9,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
051702600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
051702600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
051702600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
051702600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
2202040000002000000400						MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00
051702600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
	22020600		00002000000600			OTHER SERVICES	600,000.00	600,000.00
051702600102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
051702600102	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,500,000.00	4,500,000.00
051702600102	22021009	70133	00002000001009	02101	50323105	Sporting Activities	2,000,000.00	2,000,000.00
051702600102	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide) (R)	2,000,000.00	2,000,000.00
051702600102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00
051702600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							443,922,310.00	1,416,936,290.00
	21010000		00003000010100			SALARIES AND WAGES	443,922,310.00	1,416,936,290.00
051702600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	217,488,350.00	727,666,660.00
051702600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,060,000.00	4,060,000.00
051702600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	198,745,000.00	612,044,860.00
051702600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,748,840.00	72,766,670.00
051702600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	45,000.00	30,000.00
051702600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	0.00
051702600103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,080,000.00	0.00
051702600103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	379,020.00	368,100.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	330,000.00	330,000.00
051702600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	330,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	310,000.00	310,000.00
051702600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
051702600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
051702600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051702600103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	160,000.00	160,000.00
051702600103	22020608	70133	00002000000608	02101	50323105	Personal / Special Assistance Expenses	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600104 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

23,612,810.00 16,423,750.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	23,612,810.00	16,423,750.00
051702600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,572,160.00	7,883,220.00
051702600104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	28,630.00
051702600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,233,200.00	5,518,290.00
051702600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,257,220.00	788,320.00
051702600104	21010005	70131	00003000010105	02101	50323105	Non Accident Bonus	5,000.00	0.00
051702600104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,140,400.00
051702600104	21010011	70131	00003000010111	02101	50323105	Responsibilty Allowance	60,000.00	0.00
051702600104	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,361,510.00	1,064,890.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051702600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051702600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051702600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051702600104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
051702600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
051702600104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051702600105 DIRECTORATE OF ACCOUNT AND FINANCE

3 - PERSONNEL COST							29,633,440.00	19,455,450.00
	21010000		00003000010100			SALARIES AND WAGES	29,633,440.00	19,455,450.00
051702600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,135,060.00	10,215,690.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	61,200.00
051702600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,996,600.00	7,301,690.00
051702600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,513,510.00	1,021,570.00
051702600105	21010005	70131	00003000010105	02101	50323105	Domestic Servant	10,000.00	0.00
051702600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,300.00
051702600105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,000.00	0.00
051702600105	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	368,850.00	0.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051702600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051702600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
051702600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
051702600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051702600105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051702600105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

051702600106 SCHOOLS SPORTS DIRECTORATE

3 - PERSONNEL COST

							19,889,230.00	13,432,380.00
	21010000		00003000010100			SALARIES AND WAGES	19,889,230.00	13,432,380.00
051702600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,124,760.00	6,562,250.00
051702600106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	26,000.00
051702600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,915,400.00	4,525,300.00
051702600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	712,480.00	656,230.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600106	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,700.00	855,300.00
051702600106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,000.00	0.00
051702600106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,720,170.00	807,300.00
5 - OVERHEAD COST							1,160,000.00	1,160,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051702600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
051702600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
051702600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
051702600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
051702600106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

051702600107 FIELD SERVICES DIRECTORATE

3 - PERSONNEL COST

							21,105,980.00	12,652,290.00
	21010000		00003000010100			SALARIES AND WAGES	21,105,980.00	12,652,290.00
051702600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,438,080.00	5,527,350.00
051702600107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	36,000.00
051702600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,020,000.00	3,885,670.00
051702600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	743,810.00	552,740.00
051702600107	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,653,200.00	2,565,900.00
051702600107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,017,170.00	0.00
051702600107	21010053	70131	00003000010153	02101	50323105	Director Allowance	0.00	84,630.00
5 - OVERHEAD COST							1,430,000.00	1,430,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	380,000.00	380,000.00
051702600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
051702600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051702600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00
051702600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	270,000.00	270,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600107	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051702600108 MATERIAL RESOURCE DIRECTORATE

3 - PERSONNEL COST15,691,370.0011,106,210.00

	21010000		00003000010100			SALARIES AND WAGES	15,691,370.00	11,106,210.00
051702600108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,852,870.00	4,869,350.00
051702600108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	0.00
051702600108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,657,500.00	3,392,290.00
051702600108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	685,290.00	486,940.00
051702600108	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,600.00
051702600108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	0.00
051702600108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,485,590.00	647,030.00

5 - OVERHEAD COST1,320,000.001,320,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051702600108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051702600108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051702600108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
051702600108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051702600108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
051702600108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051702600109 MONITORING / EVALUATION

3 - PERSONNEL COST

21,080,860.00 11,848,100.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	21,080,860.00	11,848,100.00
051702600109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,363,320.00	4,607,460.00
051702600109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	36,610.00
051702600109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,683,700.00	3,207,990.00
051702600109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	736,330.00	460,750.00
051702600109	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,653,200.00	2,310,880.00
051702600109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	0.00
051702600109	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,485,590.00	1,139,780.00
051702600109	21010053	70131	00003000010153	02101	50323105	Director Allowance	0.00	84,630.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051702600109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051702600109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051702600109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
051702600109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051702600109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600110 GUIDANCE AND COUNSELING DIRECTORATE

5 - OVERHEAD COST							2,800,000.00	2,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	950,000.00
051702600110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	950,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,050,000.00	1,050,000.00
051702600110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
051702600110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
051702600110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051702600110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600110	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600111 NOMADIC EDUCATION DIRECTORATE

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051702600111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
051702600111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00
051702600111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051702600111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
051702600111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
051702600111	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

051702600112 SCHOOL SERVICES DIRECTORATE

3 - PERSONNEL COST28,598,940.00717,480,120.00

	21010000		00003000010100			SALARIES AND WAGES	28,598,940.00	717,480,120.00
051702600112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,709,920.00	366,490,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	36,610.00
051702600112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,596,100.00	309,585,720.00
051702600112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	970,990.00	36,649,080.00
051702600112	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,029,300.00	3,421,200.00
051702600112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	0.00
051702600112	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,133,910.00	1,212,080.00
051702600112	21010053	70131	00003000010153	02101	50323105	Director Allowance	0.00	84,630.00
5 - OVERHEAD COST							1,580,000.00	1,580,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051702600112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00
051702600112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051702600112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
051702600112	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051702600114 PENSION AND LITIGATION

3 - PERSONNEL COST							21,106,350.00	11,049,150.00
	21010000		00003000010100			SALARIES AND WAGES	21,106,350.00	11,049,150.00
051702600114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,789,920.00	5,889,160.00
051702600114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	30,600.00
051702600114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,018,300.00	4,287,960.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,078,990.00	588,920.00
051702600114	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	0.00
051702600114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	66,000.00	0.00
051702600114	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	648,320.00	252,510.00

051702600201 LOCAL EDUCATION COMMITTEE, AREA OFFICE EKET

3 - PERSONNEL COST623,087,020.00593,591,120.00

	21010000		00003000010100			SALARIES AND WAGES	623,087,020.00	593,591,120.00
051702600201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	217,450,740.00	258,105,610.00
051702600201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	800,620.00	1,002,340.00
051702600201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	207,211,900.00	178,372,830.00
051702600201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,745,070.00	25,810,560.00
051702600201	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	151,602,500.00	45,616,000.00
051702600201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,383,290.00	66,432,980.00
051702600201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,213,220.00	811,670.00
051702600201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,373,200.00	846,300.00
051702600201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	79,800.00	70,800.00
051702600201	21010043	70131	00003000010143	02101	50323105	Science Allowance	103,200.00	219,400.00
051702600201	21010053	70131	00003000010153	02101	50323105	Director Allowance	90,480.00	84,630.00
051702600201	21010054	70131	00003000010154	02101	50323105	Game Allowance	18,000.00	18,000.00
051702600201	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	18,000,000.00	16,200,000.00
5 - OVERHEAD COST							600,000.00	500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00
051702600201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	100,000.00

051702600301 LOCAL EDUCATION COMMITTEE, AREA OFFICE ABAK

3 - PERSONNEL COST795,137,410.00840,286,050.00

	21010000		00003000010100			SALARIES AND WAGES	795,137,410.00	840,286,050.00
051702600301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	281,288,500.00	370,531,140.00
051702600301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	715,140.00	968,250.00
051702600301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	265,523,100.00	261,118,430.00
051702600301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	28,128,850.00	37,053,110.00
051702600301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	96,000,000.00	56,449,800.00
051702600301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	100,859,410.00	97,378,450.00
051702600301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,521,320.00	741,090.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	758,010.00	664,950.00
051702600301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	60,000.00	67,200.00
051702600301	21010043	70131	00003000010143	02101	50323105	Science Allowance	181,200.00	214,600.00
051702600301	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600301	21010054	70131	00003000010154	02101	50323105	Game Allowance	5,400.00	14,400.00
051702600301	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	20,000,000.00	15,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600401 LOCAL EDUCATION COMMITTEE, AREA OFFICE ESSIEN UDIM

3 - PERSONNEL COST652,145,130.00628,531,150.00

	21010000		00003000010100			SALARIES AND WAGES	652,145,130.00	628,531,150.00
051702600401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	253,664,400.00	280,856,780.00
051702600401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	39,900.00	1,085,380.00
051702600401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	221,018,400.00	194,049,980.00
051702600401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	25,366,440.00	28,085,680.00
051702600401	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00
051702600401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	100,156,800.00	45,330,900.00
051702600401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	42,825,200.00	70,281,350.00
051702600401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,578,860.00	1,093,990.00
051702600401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,033,650.00	725,400.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,000.00	124,800.00
051702600401	21010043	70131	00003000010143	02101	50323105	Science Allowance	76,800.00	198,660.00
051702600401	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600401	21010054	70131	00003000010154	02101	50323105	Game Allowance	19,200.00	13,600.00
051702600401	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	6,200,000.00	6,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600501 LOCAL EDUCATION COMMITTEE, AREA OFFICE ETINAN								
3 - PERSONNEL COST							412,481,230.00	431,226,780.00
	21010000		00003000010100			SALARIES AND WAGES	412,481,230.00	431,226,780.00
051702600501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	134,019,130.00	183,669,270.00
051702600501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	853,750.00	980,260.00
051702600501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	112,221,900.00	128,508,130.00
051702600501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,401,910.00	18,366,930.00
051702600501	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	25,000.00	0.00
051702600501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	85,543,400.00	32,501,400.00
051702600501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	48,114,110.00	46,936,930.00
051702600501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,338,450.00	746,730.00
051702600501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	689,100.00	604,500.00
051702600501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	68,000.00	91,200.00
051702600501	21010043	70131	00003000010143	02101	50323105	Science Allowance	108,000.00	124,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600501	21010053	70131	00003000010153	02101	50323105	Director Allowance	86,480.00	84,630.00
051702600501	21010054	70131	00003000010154	02101	50323105	Game Allowance	12,000.00	12,000.00
051702600501	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	15,000,000.00	18,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600601 LOCAL EDUCATION COMMITTEE, AREA OFFICE ETIM EKPO

3 - PERSONNEL COST517,938,110.00457,955,260.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	517,938,110.00	457,955,260.00
051702600601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	172,435,580.00	197,665,310.00
051702600601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,640,610.00	1,285,960.00
051702600601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	165,379,200.00	138,906,970.00
051702600601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,243,560.00	19,766,530.00
051702600601	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702600601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	85,522,900.00	35,922,600.00
051702600601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	60,379,620.00	47,820,470.00
051702600601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,001,440.00	663,390.00
051702600601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	826,920.00	725,400.00
051702600601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	107,400.00	33,600.00
051702600601	21010043	70131	00003000010143	02101	50323105	Science Allowance	270,000.00	64,800.00
051702600601	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00

State Secondary Education Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051702600601	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	15,600.00
051702600601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	12,000,000.00	15,000,000.00

5 - OVERHEAD COST

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600701 LOCAL EDUCATION COMMITTEE, AREA OFFICE IBESIKPO ASUTAN

3 - PERSONNEL COST

3 - PERSONNEL COST			476,049,340.00	559,605,690.00
21010000	00003000010100	SALARIES AND WAGES	476,049,340.00	559,605,690.00

State Secondary Education Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	169,201,440.00	246,154,170.00
051702600701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	857,530.00	846,730.00
051702600701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	158,368,900.00	172,054,640.00
051702600701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	16,920,140.00	24,615,420.00
051702600701	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702600701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	60,058,700.00	40,769,300.00
051702600701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	59,888,400.00	64,250,200.00
051702600701	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	738,580.00	1,175,850.00
051702600701	21010040	70131	00003000010140	02101	50323105	Principal Allowance	482,370.00	423,150.00
051702600701	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	21,600.00	49,200.00
051702600701	21010043	70131	00003000010143	02101	50323105	Science Allowance	196,800.00	168,000.00
051702600701	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600701	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	14,400.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600701	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,200,000.00	9,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600801 LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT ATAI

3 - PERSONNEL COST							238,437,980.00	244,308,870.00
	21010000		00003000010100			SALARIES AND WAGES	238,437,980.00	244,308,870.00
051702600801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	78,721,070.00	102,753,980.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	220,860.00	410,340.00
051702600801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	75,510,900.00	74,394,150.00
051702600801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,872,100.00	10,275,400.00
051702600801	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	36,118,000.00	23,093,100.00
051702600801	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	10,000,000.00	6,000,000.00
051702600801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	27,204,140.00	26,132,850.00
051702600801	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	413,460.00	687,720.00
051702600801	21010040	70131	00003000010140	02101	50323105	Principal Allowance	2,145,170.00	362,700.00
051702600801	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	36,000.00	36,000.00
051702600801	21010043	70131	00003000010143	02101	50323105	Science Allowance	80,400.00	70,800.00
051702600801	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600801	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	7,200.00
5 - OVERHEAD COST							600,000.00	600,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600901 LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT IBOM

3 - PERSONNEL COST							491,920,010.00	387,744,350.00
	21010000		00003000010100			SALARIES AND WAGES	491,920,010.00	387,744,350.00
051702600901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	167,644,470.00	171,874,390.00
051702600901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	859,530.00	879,240.00
051702600901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	158,503,200.00	114,459,820.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	16,764,450.00	17,187,440.00
051702600901	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	30,000.00	0.00
051702600901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	80,117,300.00	31,075,900.00
051702600901	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,200,000.00	7,800,000.00
051702600901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	58,149,670.00	43,115,250.00
051702600901	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,890,230.00	655,680.00
051702600901	21010040	70131	00003000010140	02101	50323105	Principal Allowance	500,280.00	483,600.00
051702600901	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	70,200.00	26,400.00
051702600901	21010043	70131	00003000010143	02101	50323105	Science Allowance	105,600.00	91,200.00
051702600901	21010053	70131	00003000010153	02101	50323105	Director Allowance	90,480.00	84,630.00
051702600901	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	10,800.00
5 - OVERHEAD COST							600,000.00	600,000.00
220201000002000000100						TRAVEL AND TRANSPORT	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601001 LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT UBIUM

3 - PERSONNEL COST							334,885,210.00	309,204,120.00
	21010000		00003000010100			SALARIES AND WAGES	334,885,210.00	309,204,120.00
051702601001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	115,904,440.00	131,668,550.00
051702601001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	195,540.00	694,420.00
051702601001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	102,092,700.00	90,560,340.00
051702601001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,590,440.00	13,166,860.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601001	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702601001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	56,929,000.00	30,505,700.00
051702601001	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	10,000,000.00	7,200,000.00
051702601001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	36,838,740.00	33,862,410.00
051702601001	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	417,550.00	576,210.00
051702601001	21010040	70131	00003000010140	02101	50323105	Principal Allowance	726,920.00	725,400.00
051702601001	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	7,200.00	54,000.00
051702601001	21010043	70131	00003000010143	02101	50323105	Science Allowance	68,400.00	91,200.00
051702601001	21010053	70131	00003000010153	02101	50323105	Director Allowance	95,480.00	84,630.00
051702601001	21010054	70131	00003000010154	02101	50323105	Game Allowance	13,800.00	14,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601101 LOCAL EDUCATION COMMITTEE, AREA OFFICE OBOT AKARA

3 - PERSONNEL COST337,153,400.00256,203,700.00

	21010000		00003000010100			SALARIES AND WAGES	337,153,400.00	256,203,700.00
051702601101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	139,290,550.00	110,878,290.00
051702601101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	402,550.00	422,320.00
051702601101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	104,418,300.00	78,552,630.00
051702601101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,929,060.00	11,087,830.00
051702601101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	38,444,300.00	20,812,300.00
051702601101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,600,000.00
051702601101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	33,322,940.00	26,876,140.00
051702601101	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	617,050.00	317,610.00
051702601101	21010040	70131	00003000010140	02101	50323105	Principal Allowance	482,370.00	423,150.00
051702601101	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	56,400.00	55,200.00
051702601101	21010043	70131	00003000010143	02101	50323105	Science Allowance	72,000.00	85,200.00
051702601101	21010053	70131	00003000010153	02101	50323105	Director Allowance	94,480.00	84,630.00
051702601101	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	8,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601201 LOCAL EDUCATION COMMITTEE, AREA OFFICE OKOBO

3 - PERSONNEL COST							292,450,440.00	219,408,690.00
	21010000		00003000010100			SALARIES AND WAGES	292,450,440.00	219,408,690.00
051702601201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,962,610.00	91,960,840.00
051702601201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	350,000.00	234,760.00
051702601201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	86,354,500.00	62,045,830.00
051702601201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,096,260.00	9,196,080.00
051702601201	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702601201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	60,730,800.00	27,084,500.00
051702601201	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,000,000.00	4,800,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	27,867,940.00	22,806,050.00
051702601201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,106,240.00	435,050.00
051702601201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	758,010.00	664,950.00
051702601201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	43,200.00	36,000.00
051702601201	21010043	70131	00003000010143	02101	50323105	Science Allowance	61,200.00	50,400.00
051702601201	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601201	21010054	70131	00003000010154	02101	50323105	Game Allowance	13,200.00	9,600.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601301 LOCAL EDUCATION COMMITTEE, AREA OFFICE INI

3 - PERSONNEL COST							348,622,720.00	284,698,310.00
	21010000		00003000010100			SALARIES AND WAGES	348,622,720.00	284,698,310.00
051702601301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	129,175,440.00	120,980,720.00
051702601301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	468,890.00	685,490.00
051702601301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	100,265,700.00	88,843,040.00
051702601301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,917,540.00	12,098,070.00
051702601301	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702601301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	65,008,300.00	25,944,100.00
051702601301	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,100,000.00	5,700,000.00
051702601301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	33,449,030.00	29,206,340.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,280,350.00	476,270.00
051702601301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	620,190.00	544,050.00
051702601301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	72,000.00	52,800.00
051702601301	21010043	70131	00003000010143	02101	50323105	Science Allowance	156,000.00	73,200.00
051702601301	21010053	70131	00003000010153	02101	50323105	Director Allowance	93,480.00	84,630.00
051702601301	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	9,600.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601401 LOCAL EDUCATION COMMITTEE, AREA OFFICE IBIONO IBOM

3 - PERSONNEL COST443,008,780.00454,096,580.00

	21010000		00003000010100			SALARIES AND WAGES	443,008,780.00	454,096,580.00
051702601401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	159,429,140.00	196,331,150.00
051702601401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,026,300.00	1,246,380.00
051702601401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	148,062,200.00	129,649,810.00
051702601401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,942,910.00	19,633,120.00
051702601401	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00
051702601401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	69,284,600.00	32,786,500.00
051702601401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	27,949,850.00	48,725,920.00
051702601401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,038,450.00	811,670.00
051702601401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,033,650.00	725,400.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,600.00	0.00
051702601401	21010043	70131	00003000010143	02101	50323105	Science Allowance	67,200.00	86,400.00
051702601401	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601401	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	15,600.00
051702601401	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	18,000,000.00	24,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601501 LOCAL EDUCATION COMMITTEE, AREA OFFICE IKONO								
3 - PERSONNEL COST							613,610,810.00	534,232,740.00
	21010000		00003000010100			SALARIES AND WAGES	613,610,810.00	534,232,740.00
051702601501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	207,343,610.00	236,834,900.00
051702601501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,041,590.00	890,440.00
051702601501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	190,049,800.00	165,922,370.00
051702601501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	20,734,360.00	23,683,490.00
051702601501	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702601501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	113,433,900.00	40,199,100.00
051702601501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,383,290.00	58,672,380.00
051702601501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	795,830.00	846,380.00
051702601501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	69,462,350.00	785,850.00
051702601501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	100,800.00	118,800.00
051702601501	21010043	70131	00003000010143	02101	50323105	Science Allowance	133,200.00	178,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601501	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601501	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	15,600.00
051702601501	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	8,000,000.00	6,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051702601601 LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT ABASI								
3 - PERSONNEL COST							362,762,040.00	269,892,300.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	362,762,040.00	269,892,300.00
051702601601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	150,006,030.00	120,316,510.00
051702601601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	611,200.00	604,740.00
051702601601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	108,215,500.00	72,102,400.00
051702601601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,000,600.00	12,031,650.00
051702601601	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	25,000.00	0.00
051702601601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	45,251,800.00	27,668,000.00
051702601601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	34,263,680.00	28,773,970.00
051702601601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,011,160.00	453,550.00
051702601601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	620,190.00	544,050.00
051702601601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	63,000.00	33,600.00
051702601601	21010043	70131	00003000010143	02101	50323105	Science Allowance	86,600.00	69,600.00
051702601601	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00

State Secondary Education Board

State Secondary Education Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601601	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	9,600.00
051702601601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	7,500,000.00	7,200,000.00

5 - OVERHEAD COST

5 - OVERHEAD COST						600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601701 LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT EKPENE

3 - PERSONNEL COST

3 - PERSONNEL COST			827,115,110.00	699,902,290.00
21010000	00003000010100	SALARIES AND WAGES	827,115,110.00	699,902,290.00

State Secondary Education Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	270,843,330.00	305,217,400.00
051702601701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	330,900.00	989,480.00
051702601701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	260,617,900.00	217,213,850.00
051702601701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	27,084,330.00	30,521,740.00
051702601701	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702601701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	148,027,600.00	46,756,400.00
051702601701	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	18,000,000.00
051702601701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	100,448,930.00	79,209,310.00
051702601701	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	3,804,760.00	1,158,280.00
051702601701	21010040	70131	00003000010140	02101	50323105	Principal Allowance	501,280.00	483,600.00
051702601701	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	132,400.00	51,600.00
051702601701	21010043	70131	00003000010143	02101	50323105	Science Allowance	207,600.00	206,400.00
051702601701	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601701	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601801 LOCAL EDUCATION COMMITTEE, AREA OFFICE ITU

3 - PERSONNEL COST							722,449,590.00	731,052,510.00
	21010000		00003000010100			SALARIES AND WAGES	722,449,590.00	731,052,510.00
051702601801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	275,739,310.00	325,457,380.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	710,540.00	910,340.00
051702601801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	223,435,400.00	228,068,420.00
051702601801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	27,573,930.00	32,545,740.00
051702601801	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702601801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	89,722,500.00	55,879,600.00
051702601801	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	15,600,000.00
051702601801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	88,179,450.00	70,197,770.00
051702601801	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,106,900.00	1,482,180.00
051702601801	21010040	70131	00003000010140	02101	50323105	Principal Allowance	551,280.00	544,050.00
051702601801	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	24,000.00	34,800.00
051702601801	21010043	70131	00003000010143	02101	50323105	Science Allowance	296,400.00	236,800.00
051702601801	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601801	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	10,800.00
5 - OVERHEAD COST							600,000.00	600,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601901 LOCAL EDUCATION COMMITTEE, AREA OFFICE MBO

3 - PERSONNEL COST							186,455,520.00	151,115,110.00
	21010000		00003000010100			SALARIES AND WAGES	186,455,520.00	151,115,110.00
051702601901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	81,603,740.00	68,186,030.00
051702601901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	186,950.00	214,680.00
051702601901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	63,014,320.00	46,122,340.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,160,370.00	6,818,600.00
051702601901	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702601901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	28,038,900.00	7,982,800.00
051702601901	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,000,000.00	4,500,000.00
051702601901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	637,070.00	16,446,240.00
051702601901	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	214,030.00	293,890.00
051702601901	21010040	70131	00003000010140	02101	50323105	Principal Allowance	413,460.00	362,700.00
051702601901	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	36,000.00	37,200.00
051702601901	21010043	70131	00003000010143	02101	50323105	Science Allowance	45,600.00	58,800.00
051702601901	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601901	21010054	70131	00003000010154	02101	50323105	Game Allowance	3,600.00	7,200.00
5 - OVERHEAD COST							600,000.00	600,000.00
220201000002000000100						TRAVEL AND TRANSPORT	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602001 LOCAL EDUCATION COMMITTEE, AREA OFFICE MKAPT ENIN

3 - PERSONNEL COST							408,727,470.00	356,401,440.00
	21010000		00003000010100			SALARIES AND WAGES	408,727,470.00	356,401,440.00
051702602001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	129,852,520.00	145,771,020.00
051702602001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	350,610.00	412,640.00
051702602001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	119,517,300.00	102,394,400.00
051702602001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,985,250.00	14,577,100.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602001	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	45,000.00	0.00
051702602001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	90,522,600.00	41,624,600.00
051702602001	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	12,000,000.00	12,000,000.00
051702602001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	40,825,200.00	37,505,150.00
051702602001	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,378,860.00	905,100.00
051702602001	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,033,650.00	967,200.00
051702602001	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,000.00	55,200.00
051702602001	21010043	70131	00003000010143	02101	50323105	Science Allowance	76,800.00	85,200.00
051702602001	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602001	21010054	70131	00003000010154	02101	50323105	Game Allowance	19,200.00	19,200.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602101 LOCAL EDUCATION COMMITTEE, AREA OFFICE ONNA

3 - PERSONNEL COST285,912,240.00278,551,870.00

	21010000		00003000010100			SALARIES AND WAGES	285,912,240.00	278,551,870.00
051702602101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,026,780.00	117,410,420.00
051702602101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	227,470.00	720,260.00
051702602101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	92,094,400.00	84,345,130.00
051702602101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,002,680.00	11,741,040.00
051702602101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	38,820,600.00	27,084,500.00
051702602101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	6,000,000.00
051702602101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	28,682,240.00	30,002,840.00
051702602101	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	223,100.00	482,200.00
051702602101	21010040	70131	00003000010140	02101	50323105	Principal Allowance	620,190.00	544,050.00
051702602101	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	10,800.00	43,200.00
051702602101	21010043	70131	00003000010143	02101	50323105	Science Allowance	99,600.00	79,200.00
051702602101	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602101	21010054	70131	00003000010154	02101	50323105	Game Allowance	5,400.00	14,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
220203000002000000300						MATERIALS AND SUPPLIES	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602201 LOCAL EDUCATION COMMITTEE, AREA OFFICE ORON

3 - PERSONNEL COST289,178,060.00302,025,770.00

	21010000		00003000010100			SALARIES AND WAGES	289,178,060.00	302,025,770.00
051702602201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	101,804,930.00	127,049,530.00
051702602201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,026,300.00	682,420.00
051702602201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	92,109,200.00	92,149,810.00
051702602201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,180,490.00	12,704,950.00
051702602201	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00
051702602201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,424,400.00	27,939,800.00
051702602201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	26,949,850.00	30,882,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,058,840.00	423,480.00
051702602201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	382,370.00	423,150.00
051702602201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,600.00	16,800.00
051702602201	21010043	70131	00003000010143	02101	50323105	Science Allowance	67,200.00	57,600.00
051702602201	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602201	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	10,800.00
051702602201	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,000,000.00	9,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602301 LOCAL EDUCATION COMMITTEE, AREA OFFICE UKANAFUN

3 - PERSONNEL COST							271,984,750.00	241,158,380.00
	21010000		00003000010100			SALARIES AND WAGES	271,984,750.00	241,158,380.00
051702602301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,519,650.00	104,614,970.00
051702602301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	277,210.00	384,160.00
051702602301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	89,473,100.00	73,889,410.00
051702602301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,051,970.00	10,461,000.00
051702602301	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702602301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	35,018,800.00	19,386,800.00
051702602301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	30,316,090.00	26,057,420.00
051702602301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	683,990.00	405,690.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	413,460.00	362,700.00
051702602301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	49,800.00	44,400.00
051702602301	21010043	70131	00003000010143	02101	50323105	Science Allowance	72,000.00	57,600.00
051702602301	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602301	21010054	70131	00003000010154	02101	50323105	Game Allowance	7,200.00	9,600.00
051702602301	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	5,000,000.00	5,400,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
220210000002000001000						MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602401 LOCAL EDUCATION COMMITTEE, AREA OFFICE URUAN

3 - PERSONNEL COST 649,854,480.00 655,046,320.00

	21010000		00003000010100			SALARIES AND WAGES	649,854,480.00	655,046,320.00
051702602401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	204,617,860.00	285,883,970.00
051702602401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	576,020.00	823,480.00
051702602401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	193,097,000.00	204,820,540.00
051702602401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	20,461,790.00	28,588,400.00
051702602401	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	25,000.00	0.00
051702602401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	133,770,800.00	45,330,900.00
051702602401	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,000,000.00	15,000,000.00
051702602401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	3,268,170.00	72,438,320.00
051702602401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	689,100.00	1,246,430.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	87,909,860.00	544,050.00
051702602401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	120,000.00	106,800.00
051702602401	21010043	70131	00003000010143	02101	50323105	Science Allowance	212,400.00	168,000.00
051702602401	21010053	70131	00003000010153	02101	50323105	Director Allowance	94,480.00	84,630.00
051702602401	21010054	70131	00003000010154	02101	50323105	Game Allowance	12,000.00	10,800.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602501 LOCAL EDUCATION COMMITTEE, AREA OFFICE UYO								
3 - PERSONNEL COST							1,692,161,920.00	1,885,467,530.00
	21010000		00003000010100			SALARIES AND WAGES	1,692,161,920.00	1,885,467,530.00
051702602501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	607,091,660.00	832,294,220.00
051702602501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,002,420.00	1,682,370.00
051702602501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	559,594,100.00	586,294,240.00
051702602501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	60,709,160.00	83,229,220.00
051702602501	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702602501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	230,935,600.00	128,580,100.00
051702602501	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	25,000,000.00	30,000,000.00
051702602501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	203,804,590.00	219,156,450.00
051702602501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,519,960.00	2,646,750.00
051702602501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	795,830.00	906,750.00
051702602501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	41,400.00	124,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602501	21010043	70131	00003000010143	02101	50323105	Science Allowance	621,600.00	441,600.00
051702602501	21010053	70131	00003000010153	02101	50323105	Director Allowance	10,000.00	84,630.00
051702602501	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	26,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602601 LOCAL EDUCATION COMMITTEE, AREA OFFICE ORUK ANAM

3 - PERSONNEL COST 489,526,660.00 442,866,480.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	489,526,660.00	442,866,480.00
051702602601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	156,450,740.00	184,924,410.00
051702602601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	500,130.00	812,040.00
051702602601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	140,473,200.00	133,160,710.00
051702602601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,645,070.00	18,492,440.00
051702602601	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702602601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	105,026,700.00	47,041,500.00
051702602601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	59,018,120.00	46,783,870.00
051702602601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,113,100.00	805,730.00
051702602601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,000,120.00	906,750.00
051702602601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	77,800.00	99,600.00
051702602601	21010043	70131	00003000010143	02101	50323105	Science Allowance	103,200.00	136,800.00
051702602601	21010053	70131	00003000010153	02101	50323105	Director's Allowance	80,480.00	84,630.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602601	21010054	70131	00003000010154	02101	50323105	Game Allowance	18,000.00	18,000.00
051702602601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,000,000.00	9,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
76,650,000.00						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	13,422,712,080.00	14,460,280,110.00
						Overhead Cost	121,300,000.00	50,800,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	13,544,012,080.00	14,511,080,110.00
						Capital Expenditure	89,500,000.00	160,000,000.00
						Liability	0.00	0.00
					051702600100	TOTAL State Secondary Education Board	13,633,512,080.00	14,671,080,110.00

Printed
29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300100 State Technical Schools Board								
051705300101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							450,000.00	800,000.00
	12020455		0000000000000000			REVENUE	450,000.00	800,000.00
051705300101	12020455	00000	0000000000000000	02101	50323105	Search Fees for the Lost of Service Document	50,000.00	50,000.00
051705300101	12020601	00000	0000000000000000	02101	50323105	Sales of Annual Report	200,000.00	200,000.00
051705300101	12020616	00000	0000000000000000	02101	50323105	Sales of Unserviceable Items	50,000.00	50,000.00
051705300101	12020722	00000	0000000000000000	02101	50323105	Rent □ School Premises Classroom e.t.c	150,000.00	500,000.00
3 - PERSONNEL COST							23,432,600.00	10,041,400.00
	21010000		00003000010100			SALARIES AND WAGES	23,432,600.00	10,041,400.00
051705300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,761,450.00	2,106,570.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,080.00
051705300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,125,230.00	1,603,810.00
051705300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	276,150.00	210,660.00
051705300101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	18,000,000.00	6,000,000.00
051705300101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	269,770.00	94,280.00
5 - OVERHEAD COST							80,520,000.00	10,520,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
051705300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
051705300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,700,000.00	2,700,000.00
051705300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	22020302	70131	00002000000302	02101	50323109	PROCUREMENT OF SELECTED TEXTBOOK TO 9 COLLEGES (R)	0.00	0.00
051705300101	22020302	70131	00002000000302	02101	50323105	Procurement Of Selected Textbook To 9 Colleges (R)	4,000,000.00	0.00
051705300101	22020302	70133	00002000000302	02101	50323105	Books	800,000.00	800,000.00
051705300101	22020303	70133	00002000000303	02101	50323105	Newspapers	220,000.00	220,000.00
051705300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	250,000.00	250,000.00
051705300101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
051705300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051705300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,500,000.00	1,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,000,000.00	0.00
051705300101	22020501	70131	00002000000501	02101	50323109	CAPACITY BUILDING FOR STAFF (R)	0.00	0.00
051705300101	22020501	70131	00002000000501	02101	50323109	Capacity Building For Staff (R)	5,000,000.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	61,000,000.00	0.00
051705300101	22020501	70131	00002000000641	02101	50323109	School Farm Project (Demonstration) Farm (R)	5,000,000.00	0.00
051705300101	22020501	70131	00002000000642	02101	50323105	Provision Of Starter Pack (Tool Box) (R)	40,000,000.00	0.00
051705300101	22020609	70131	00002000000643	02101	50323105	Supervision And Monitoring Of School For Evaluation. (r)	5,000,000.00	0.00
051705300101	22020617	70131	00002000000644	02101	50323109	ORGANIZATION OF TECHNICAL EXHIBITION FOR TECHNICAL COLLEGES IN AKWA IBOM STATE (R)	0.00	0.00
051705300101	22020617	70131	00002000000644	02101	50323105	Organization Of Technical Exhibition For Technical Colleges In Akwa Ibom State (R)	3,000,000.00	0.00
051705300101	22020302	70131	00002000000646	02101	50323105	Students Industrial Work Experience Scheme (Siwes) (R)	3,000,000.00	0.00
051705300101	22020614	70131	00002000000648	02101	50323109	CONDUCT OF CENTRAL PROMOTION EXAMINATION (R)	0.00	0.00
051705300101	22020614	70131	00002000000648	02101	50323105	Conduct Of Central Promotion Examination (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,270,000.00	2,270,000.00
051705300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	340,000.00	340,000.00
051705300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	630,000.00	630,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
051705300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00
6 - CAPITAL EXPENDITURE							135,000,000.00	190,000,000.00
	32010500		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD	5,000,000.00	10,000,000.00
051705300101	32010501	70960	00110004590103	03101	50323109	Purchase of 20 No. Desktop computers to 7 No. Technical Colleges	0.00	1,000,000.00
051705300101	33010114	70920	00110004590104	03101	50323109	Maintenance of Internet facilities/Website for 5yrs	0.00	1,000,000.00
051705300101	32010501	70920	00110004590108	03101	50323109	Purchase of 10No Laptop Computers with accessories	3,000,000.00	3,000,000.00
051705300101	33010109	70920	00110004590109	03101	50323109	Training of Desk Officer	0.00	1,000,000.00
051705300101	32010601	70130	00110004590110	03101	50323105	Establishing STSB Website and Installation	2,000,000.00	2,000,000.00
051705300101	33010114	70130	00110004590111	03101	50323105	Setting up of 9 ICT Centres	0.00	2,000,000.00
3301010000110009310100						PRODUCTION OF 2019 STSB ANNUAL REPORT/PRINTING OF CONTINUOUS ASSESSMENT AND DIARIES/PRODUCTION OF 20	0.00	5,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	33010113	70130	00110009310101	03101	50323105	Production of 1000 copies of Annual Report	0.00	1,500,000.00
051705300101	33010113	70130	00110009310102	03101	50323105	Collection of Data Collation Analyses and Assembly/Circulation	0.00	1,500,000.00
051705300101	33010113	70130	00110009310103	03101	50323105	Printing of 10000 copies of Continuous Assessment	0.00	1,700,000.00
051705300101	33010113	70130	00110009310104	03101	50323105	Printing of 300 Diaries	0.00	300,000.00
	33010100		00110009370100			SUPERVISION AND MONITORING OF SCHOOLS FOR EVALUATION	0.00	5,000,000.00
051705300101	33010111	70130	00110009370101	03101	50323105	Monitoring and Supervision of 1st, 2nd & 3rd Terms	0.00	5,000,000.00
	33010100		00040010730100			ORGANIZATION OF TECHNICAL EXHIBITION FOR TECHNICAL COLLEGES IN AKWA IBOM STATE	0.00	3,000,000.00
051705300101	33010113	70130	00040010730101	03101	50323105	Publication	0.00	1,000,000.00
051705300101	33010110	70130	00040010730102	03101	50323105	Hosting of event for 3 days	0.00	2,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	5,000,000.00
051705300101	33010109	70960	00050000610113	03101	50323109	Annual conference/workshop for professional teachers and allied staff of the Board	0.00	1,000,000.00
051705300101	33010109	70960	00050000610114	03101	50323109	Technical teachers training programme	0.00	1,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	33010109	70130	00050000610116	03101	50323105	Training of Technical Staff on recent Technology at seminars & workshops	0.00	3,000,000.00
	33010100		00050003130100			PROCUREMENT OF TRAINING MATERIALS	5,000,000.00	5,000,000.00
051705300101	33010109	70960	00050003130101	03101	50323109	Purchase of training materials for the eight (8) Technical Colleges	5,000,000.00	5,000,000.00
	32010500		00050003510100			PURCHASE OF WORKSHOP EQUIPMENT FOR TECHNICAL/VOCATIONAL EDUCATION IN AKWA IBOM STATE	25,500,000.00	61,000,000.00
051705300101	32010522	70930	00050003510101	03101	50323109	Procurement of machines/ equipment and hand tools for training on motor vehicle, fabrication/welding,electrical installation for Government Technical College Abak	3,000,000.00	8,800,000.00
051705300101	32010522	70930	00050003510103	03101	50323109	Procurement of machines/equipment and hand tools for training on fabrication/welding, electronic work, furniture making for Government Technical College, Ewet	0.00	0.00
051705300101	32010522	70930	00050003510104	03101	50323109	Procurement of machines/equipment and hand tools for training on Motor Vehicle, fabrication/welding, electrical installation, block laying/Concreting for Government Technical College, Mbioto II	0.00	0.00
051705300101	32010302	70130	00050003510107	03101	50323109	Procurement of machines equipment and hand tools for training on fabrication/welding, electronic work, Block laying/Concreting for Govt. Technical College, Ikot Akata	0.00	0.00
051705300101	32010516	70130	00050003510108	03101	50323109	Procurement of Laboratory Apparatus; Mainland Technical College Oron	3,500,000.00	2,400,000.00
051705300101	32010516	70130	00050003510109	03101	50323109	Procurement of Laboratory Apparatus; Government Technical College Ikot Uko	3,000,000.00	1,800,000.00
051705300101	32010522	70130	00050003510110	03101	50323109	Servicing and Maintenance of existing workshop equipment in three (3) colleges viz; Abak Oron and Ewet	0.00	3,500,000.00
051705300101	32010305	70430	00050003510111	03101	50323109	Purchase/Installation of 3 No. sound proof 140 KVA generating set for three (3) Technical Colleges viz; Government Technical College Abak Ewet and UTC Ikpa Esit Eket	8,000,000.00	18,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010516	70970	00050003510112	03101	50323109	Procurement of Laboratory Apparatus for Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510113	03101	50323109	Fabrication/Welding at Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510114	03101	50323109	Electrical Installation at Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510115	03101	50323109	Electronics work at Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510117	03101	50323109	Fabrication and welding at GTC - Ikot Akata	0.00	0.00
051705300101	32010522	70920	00050003510118	03101	50323109	Electronic Work at GTC - Ikot Akata	0.00	0.00
051705300101	32010522	70920	00050003510119	03101	50323109	Block Laying /concreting at GTC - Ikot Akata	0.00	0.00
051705300101	32010405	70920	00050003510120	03101	50323109	Purchase of 1No Hilux for monitoring	0.00	0.00
051705300101	32010405	70920	00050003510121	03101	50323109	Purchase of 1No Toyota Sienna for Monitoring	0.00	6,000,000.00
051705300101	32010522	70920	00050003510122	03101	50323109	Furniture making at GTC - Mbioto II	0.00	0.00
051705300101	33010109	70130	00050003510123	03101	50323105	Procuremnt of machines/Equipment and hand tools for training on block laying/Concreting for Mainland Technical College, Oron	0.00	0.00
051705300101	32010516	70130	00050003510124	03101	50323105	Procurement of Laboratory Aparatus; Government Technical College, Eket	0.00	2,800,000.00
051705300101	32010516	70130	00050003510124	03101	50323105	Procurement of Laboratory Aparatus; Government Technical College Eket	3,000,000.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010522	70130	00050003510125	03101	50323105	Furniture making at GTC - Ewet	2,000,000.00	7,500,000.00
051705300101	32010522	70130	00050003510126	03101	50323105	Blocklaying/concreting at MTC - Oron	3,000,000.00	5,200,000.00
051705300101	32010522	70130	00050003510127	03101	50323105	Maintenance of Equipment	0.00	5,000,000.00
	32010400		00050009150100			SPECIAL PROJECT	0.00	35,000,000.00
051705300101	32010516	70130	00050009150112	03101	50321001	1 No. Mechanical Block at GTC Ikot Ekpene	0.00	5,000,000.00
051705300101	32010516	70130	00050009150113	03101	50321001	1 No. Physics/Biology Chemistry Laboratory at GTC Ikot Ekpene	0.00	5,000,000.00
051705300101	32010501	70130	00050009150116	03101	50323105	Provision of 30 No. Desktop computers and accessories	0.00	4,500,000.00
051705300101	32010305	70130	00050009150117	03101	50323105	Purchase and intallation of Generator	0.00	5,000,000.00
051705300101	32010114	70130	00050009150118	03101	50323105	Building of Electrical workshop	0.00	5,000,000.00
051705300101	32010114	70130	00050009150119	03101	50323105	Building of welding/fabrication workshop	0.00	5,000,000.00
051705300101	32010601	70130	00050009150120	03101	50323105	Furnishing of office of the principal Vice Principals and staff room	0.00	5,500,000.00
3301010000050009160100						CONDUCT OF CENTRAL PROMOTION EXAMINATIONS	5,000,000.00	10,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	33010109	70920	00050009160101	03101	50323109	Generation/vetting of test items	1,000,000.00	1,000,000.00
051705300101	33010109	70920	00050009160102	03101	50323109	Production of question papers/customized answer booklet	1,000,000.00	3,000,000.00
051705300101	33010109	70920	00050009160103	03101	50323109	Purchase of Stationeries	1,000,000.00	1,000,000.00
051705300101	33010111	70130	00050009160104	03101	50323105	Exams Monitoring and Supervision	2,000,000.00	0.00
051705300101	33010111	70920	00050009160104	03101	50323109	Cost of conducting exam monitoring and supervision	0.00	2,000,000.00
051705300101	33010109	70920	00050009160105	03101	50323109	Marking and vetting of answer script	0.00	2,000,000.00
051705300101	33010109	70920	00050009160106	03101	50323109	Processing of Examination result	0.00	1,000,000.00
	32020100		00050009170100			ACCREDITATION OF PROGRAMMES IN AKWA IBOM STATE TECHNICAL COLLEGES	10,000,000.00	15,000,000.00
051705300101	32010405	70920	00050009170102	03101	50323109	Motor Vehicle at GTC - Abak	660,000.00	1,000,000.00
051705300101	32010522	70920	00050009170103	03101	50323109	Fabrication and welding at GTC - Abak	660,000.00	1,200,000.00
051705300101	32010516	70920	00050009170104	03101	50323109	Laboratory at GTC - Abak	660,000.00	1,000,000.00
051705300101	32020114	70920	00050009170105	03101	50323109	Library at GTC - Abak	660,000.00	500,000.00
051705300101	32010522	70920	00050009170106	03101	50323109	Fabrication & Welding at GTC - Ewet	620,000.00	752,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010522	70920	00050009170107	03101	50323109	Electronic Work at GTC Ewet	620,000.00	653,000.00
051705300101	32010522	70920	00050009170108	03101	50323109	Furniture making at GTC Ewet	620,000.00	653,000.00
051705300101	32010516	70920	00050009170109	03101	50323109	Laboratory at GTC - Ewet	620,000.00	653,000.00
051705300101	32020114	70920	00050009170110	03101	50323109	Library at GTC - Ewet	620,000.00	552,000.00
051705300101	32010522	70920	00050009170111	03101	50323109	Fabrication & Welding at GTC - Ikot Akata	700,000.00	752,000.00
051705300101	32010522	70920	00050009170112	03101	50323109	Electronic Work at GTC - Ikot Akata	700,000.00	952,000.00
051705300101	32010522	70920	00050009170113	03101	50323109	Blocklaying & Concreting at GTC - Ikot Akata	700,000.00	952,000.00
051705300101	32010516	70920	00050009170114	03101	50323109	Laboratory at GTC - Ikot Akata	700,000.00	752,000.00
051705300101	32020114	70920	00050009170115	03101	50323109	Library at GTC - Ikot Akata	500,000.00	952,000.00
051705300101	33010110	70920	00050009170121	03101	50323109	Hosting of NBTC officials	300,000.00	2,220,000.00
051705300101	32010522	70920	00050009170122	03101	50323109	Electrical Installation at GTC - Abak	660,000.00	1,457,000.00
	32020100		00050009330100			STUDENTS INDUSTRIAL WORK EXPERIENCE SCHEME (SIWES)	0.00	3,000,000.00
051705300101	33010111	70130	00050009330101	03101	50323105	Scouting for Companies Printing of Log Books Monitoring/Supervision & Allowance for I.T. Student	0.00	3,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00050009350100			SCHOOL SPORTS PROGRAMME	3,000,000.00	3,000,000.00
051705300101	32010601	70130	00050009350101	03101	50323105	Purchase of Sport equipments for 9 Colleges	3,000,000.00	3,000,000.00
	33010100		00050010910100			PROCUREMENT OF SELECTED TEXTBOOKS TO 8 COLLEGES	0.00	4,000,000.00
051705300101	33010113	70130	00050010910101	03101	50323105	Procurement of selected textbooks to 8 Colleges	0.00	4,000,000.00
	33010100		00050010920100			SCHOOL FARM PROJECT	0.00	10,000,000.00
051705300101	33010109	70130	00050010920101	03101	50323105	Trainig of Agricultural Science Teachers for 5 days	0.00	1,000,000.00
051705300101	32020107	70130	00050010920102	03101	50323105	Provision for 900 Nos. of palm fruit seedlings and 900 Nos. of plantain suckers	0.00	1,500,000.00
051705300101	32020107	70130	00050010920103	03101	50323105	Purchase of 300 bags of fertilizer	0.00	4,500,000.00
051705300101	32020107	70130	00050010920104	03101	50323105	Provision of soil testing	0.00	1,000,000.00
051705300101	32020107	70130	00050010920105	03101	50312105	Labour for planting and maintenance of the plantation	0.00	2,000,000.00
3201030000050010930100						PROVISION OF 1 NO. 150 KNA DIESEL GENERATOR FOR BOARD	10,000,000.00	10,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010304	70130	00050010930101	03101	50323105	Purchase of 1 No 150 KNA diesel Generator for Board Hqter.	8,000,000.00	8,000,000.00
051705300101	32010304	70130	00050010930102	03101	50323105	Installation and other Logistics	2,000,000.00	2,000,000.00
	33010100		00050011030100			ESTABLISHMENT OF 6 NO TECHNICAL COLLEGES IN EACH SENATORAL DISTRICT OF AKWA IBOM STATE (2 PER SENATORIAL DISTRICT	15,000,000.00	0.00
051705300101	31020106	70131	00050011030101	03101	50323109	Take off Grant to facilitate the acquisition and Conversion of a conventional Secondary School to Technical Colleges @ N5M per School	15,000,000.00	0.00
	33010100		00050011130100			SPECIAL GOVERNMENT TECHNICAL COLLEGE, IKOT UDOE, IKOT EKPENE	39,500,000.00	0.00
051705300101	32011001	70920	00050011130101	03101	50323109	Construction of 3 No. Laboratory - Physics, Biology and Chemistry	10,000,000.00	0.00
051705300101	32011001	70920	00050011130102	03101	50323109	Constructio of 1 No. Mechanical Workshop at GTC, Ikot Ekpene	10,000,000.00	0.00
051705300101	32010501	70920	00050011130103	03101	50323109	Provision of 30 No. Desktop Computer and Accessories	4,500,000.00	0.00
051705300101	32010305	70920	00050011130104	03101	50323109	Purchase of 1 No. Generating Set	5,000,000.00	0.00
051705300101	32010601	70920	00050011130105	03101	50323109	Purchase of Office Furniture (Principal, Vice Principal and Staff Room)	5,000,000.00	0.00
051705300101	32010601	70920	00050011130106	03101	50323109	Construction of Computer Lab	5,000,000.00	0.00
3301010000050011230100						ESTABLISHMENT OF CENTRAL TECHNICAL SCHOOL	17,000,000.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32020101	70920	00050011230101	03101	50323109	Acquisition of School	5,000,000.00	0.00
051705300101	32020101	70920	00050011230102	03101	50323109	Renovation of School Blocks	6,000,000.00	0.00
051705300101	32020101	70920	00050011230103	03101	50323109	Renovation of Toilet Facilities	2,000,000.00	0.00
051705300101	32020101	70920	00050011230104	03101	50323109	Renovation of Staff Rooms	2,000,000.00	0.00
051705300101	32020101	70920	00050011230105	03101	50323109	Renovation of Assembly Hall	2,000,000.00	0.00
	32010600		00060009340100			PROCUREMENT OF OFFICE FURNITURE FOR PERMANENT SECRETARY, DIRECTORS & COLLEGES, PRINCIPAL OFFICES/ PAINTING	0.00	6,000,000.00
051705300101	32010601	70130	00060009340101	03101	50323105	Procurement of Office furniture for the Permanent Secretaries 6No. Directors and Colleges 8No. Principal Offices/Painting	0.00	6,000,000.00

051705300102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST							2,326,500.00	329,345,270.00
	21010000		00003000010100			SALARIES AND WAGES	2,326,500.00	329,345,270.00
051705300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,213,130.00	168,208,480.00
051705300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	1,564,800.00
051705300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	953,990.00	142,751,140.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	121,310.00	16,820,850.00
5 - OVERHEAD COST							5,870,000.00	5,870,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
051705300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020200		00002000000200			UTILITIES	750,000.00	750,000.00
051705300102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	550,000.00	550,000.00
051705300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	660,000.00	660,000.00
051705300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	460,000.00	460,000.00
051705300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,370,000.00	2,370,000.00
051705300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00

State Technical Schools Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
051705300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	570,000.00	570,000.00
051705300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	900,000.00	900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	400,000.00
051705300102	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
051705300102	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	320,000.00	320,000.00
051705300102	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	480,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	440,000.00	440,000.00
051705300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	440,000.00	440,000.00

051705300103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

30,869,530.00

22,886,580.00

21010000	00003000010100	SALARIES AND WAGES	30,869,530.00	22,886,580.00
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State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,906,700.00	12,172,910.00
051705300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	126,950.00	191,330.00
051705300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,618,800.00	9,305,050.00
051705300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,590,670.00	1,217,290.00
051705300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
051705300103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	151,200.00	0.00
5 - OVERHEAD COST							2,360,000.00	2,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
051705300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	480,000.00	480,000.00
051705300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
051705300103	22020303	70133	00002000000303	02101	50323105	Newspapers	120,000.00	120,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	740,000.00	740,000.00
051705300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
051705300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
051705300103	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

051705300104 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST							10,584,430.00	8,092,700.00
	21010000		00003000010100			SALARIES AND WAGES	10,584,430.00	8,092,700.00
051705300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,778,910.00	4,050,940.00
051705300104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	65,500.00
051705300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,870,810.00	3,107,730.00
051705300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	477,890.00	405,090.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	285,100.00
051705300104	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	506,400.00	178,340.00
5 - OVERHEAD COST							1,820,000.00	1,820,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	320,000.00	320,000.00
051705300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	320,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	480,000.00	480,000.00
051705300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
051705300104	22020303	70133	00002000000303	02101	50323105	Newspapers	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	730,000.00	730,000.00
051705300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051705300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	480,000.00	480,000.00
220207000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	130,000.00	130,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300104	22020706	70133	00002000000706	02101	50323105	Surveying Services	130,000.00	130,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
051705300104	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

051705300105 DIRECTORATE OF ACCOUNT AND FINANCE

3 - PERSONNEL COST

10,788,910.00 9,960,030.00

	21010000		00003000010100			SALARIES AND WAGES	10,788,910.00	9,960,030.00
051705300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,397,940.00	5,173,700.00
051705300105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,930.00	26,080.00
051705300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,348,040.00	3,957,780.00
051705300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	539,790.00	517,370.00
051705300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00

5 - OVERHEAD COST

2,500,000.00 2,500,000.00

22020100	00002000000100	TRAVEL AND TRANSPORT	900,000.00	900,000.00
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State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
051705300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	590,000.00	590,000.00
051705300105	22020303	70133	00002000000303	02101	50323105	Newspapers	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00
051705300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051705300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
051705300105	22021021	70133	00002000001021	02101	50323105	Office and General	270,000.00	270,000.00

051705300106 SCHOOL SERVICE DIRECTORATE

3 - PERSONNEL COST							9,191,620.00	9,044,620.00
2101000000003000010100						SALARIES AND WAGES	9,191,620.00	9,044,620.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,690,530.00	3,378,380.00
051705300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,854,290.00	2,521,850.00
051705300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	369,050.00	337,840.00
051705300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,630.00	1,995,700.00
051705300106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	852,120.00	810,850.00
5 - OVERHEAD COST							2,170,000.00	2,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
051705300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051705300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	440,000.00	440,000.00
051705300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
220204000002000000400						MAINTENANCE REPAIRS AND SERVICES	580,000.00	580,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051705300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
	22020600		00002000000600			OTHER SERVICES	230,000.00	230,000.00
051705300106	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
051705300106	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

051705300107 PROGRAMMES DIRECTORATE

3 - PERSONNEL COST							18,887,290.00	12,522,830.00
	21010000		00003000010100			SALARIES AND WAGES	18,887,290.00	12,522,830.00
051705300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,076,100.00	4,805,570.00
051705300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,471,670.00	3,532,110.00
051705300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	607,610.00	480,560.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,652,890.00	2,851,000.00
051705300107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,079,020.00	853,590.00
5 - OVERHEAD COST							1,990,000.00	1,990,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
051705300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
051705300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
051705300107	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	370,000.00	370,000.00
051705300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051705300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
220206000002000000600						OTHER SERVICES	320,000.00	320,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300107	22020610	70133	00002000000610	02101	50323105	Other Services	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00
051705300107	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

051705300108 LIBRARY SERVICES AND SPORTS DIRECTORATE

3 - PERSONNEL COST286,618,700.0010,790,570.00

	21010000		00003000010100			SALARIES AND WAGES	286,618,700.00	10,790,570.00
051705300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	152,368,000.00	3,882,480.00
051705300108	21010002	70131	00003000010102	02101	50323105	Over Time Payment	1,121,440.00	0.00
051705300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	114,133,710.00	2,916,460.00
051705300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,236,800.00	0.00
051705300108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	388,250.00
051705300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,565,900.00
051705300108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	907,510.00	1,037,480.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
051705300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
051705300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051705300108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
051705300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051705300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	130,000.00	130,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	370,000.00	370,000.00
051705300108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	210,000.00	210,000.00
051705300108	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051705300201 GOVERNMENT TECHNICAL SCHOOL, EKET

3 - PERSONNEL COST8,784,260.0011,759,350.00

	21010000		00003000010100			SALARIES AND WAGES	8,784,260.00	11,759,350.00
051705300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,924,330.00	4,162,150.00
051705300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,994,780.00	3,736,080.00
051705300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	392,430.00	416,220.00
051705300201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	2,565,900.00
051705300201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	997,510.00	879,000.00

051705300301 GOVERNMENT TECHNICAL COLLEGE, ABAK

3 - PERSONNEL COST190,278,480.00196,082,460.00

	21010000		00003000010100			SALARIES AND WAGES	190,278,480.00	196,082,460.00
051705300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	94,973,610.00	87,413,680.00
051705300301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	713,350.00	893,300.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	44,420,860.00	66,148,620.00
051705300301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,497,360.00	8,741,370.00
051705300301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	21,384,370.00	17,391,100.00
051705300301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	19,288,930.00	15,494,390.00

051705300401 MAINLAND TECHNICAL SCHOOL, ORON

3 - PERSONNEL COST69,108,280.0060,832,890.00

	21010000		00003000010100			SALARIES AND WAGES	69,108,280.00	60,832,890.00
051705300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	35,034,990.00	28,232,580.00
051705300401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	125,180.00	167,860.00
051705300401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,647,120.00	22,499,650.00
051705300401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,503,500.00	2,823,260.00
051705300401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,510.00	3,421,200.00
051705300401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	7,094,980.00	3,688,340.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051705300501 COMMUNITY TECHNICAL COLLEGE, IKOT AKATA

3 - PERSONNEL COST81,335,480.0081,057,000.00

	21010000		00003000010100			SALARIES AND WAGES	81,335,480.00	81,057,000.00
051705300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	41,013,600.00	35,055,220.00
051705300501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,679,200.00	292,920.00
051705300501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,898,770.00	26,956,510.00
051705300501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,101,360.00	3,505,520.00
051705300501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,310.00	8,267,900.00
051705300501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	8,415,240.00	6,978,930.00

051705300601 UNION TECHNICAL COLLEGE, IKPA

3 - PERSONNEL COST57,938,880.0058,649,330.00

	21010000		00003000010100			SALARIES AND WAGES	57,938,880.00	58,649,330.00
051705300601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,976,960.00	26,985,570.00
051705300601	21010002	70131	00003000010102	02101	50323105	Over Time Payment	26,080.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,444,260.00	19,451,230.00
051705300601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,997,700.00	2,698,560.00
051705300601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,150.00	5,131,800.00
051705300601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	7,266,730.00	4,382,170.00

051705300701 GOVERNMENT TECHNICAL COLLEGE, IKOT UKO IKA

3 - PERSONNEL COST

							53,185,540.00	57,374,940.00
	21010000		00003000010100			SALARIES AND WAGES	53,185,540.00	57,374,940.00
051705300701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,969,090.00	24,133,590.00
051705300701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,800.00	100,420.00
051705300701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,113,770.00	18,609,490.00
051705300701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,196,910.00	2,413,360.00
051705300701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,652,910.00	7,412,600.00
051705300701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	5,189,060.00	4,705,480.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051705300801 GOVERNMENT TECHNICAL COLLEGE, EWET

3 - PERSONNEL COST170,623,900.00183,299,440.00

	21010000		00003000010100			SALARIES AND WAGES	170,623,900.00	183,299,440.00
051705300801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	87,236,840.00	81,522,260.00
051705300801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	460,740.00	893,300.00
051705300801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,691,300.00	62,412,140.00
051705300801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,723,680.00	8,152,230.00
051705300801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,157,110.00	11,689,100.00
051705300801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	19,354,230.00	18,630,410.00

051705300901 TECHNICAL COLLEGE MBIOTO

3 - PERSONNEL COST52,433,400.0044,159,240.00

	21010000		00003000010100			SALARIES AND WAGES	52,433,400.00	44,159,240.00
051705300901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,086,360.00	21,541,330.00
051705300901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	161,690.00	244,360.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,076,530.00	15,592,710.00
051705300901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,208,640.00	2,154,130.00
051705300901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,500.00	1,995,700.00
051705300901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	5,197,680.00	2,631,010.00

051705301001 TECHNICAL SCHOOL BOARD, IKOT UDOE - IKOT EKPENE

3 - PERSONNEL COST

							30,297,660.00	15,133,240.00
	21010000		00003000010100			SALARIES AND WAGES	30,297,660.00	15,133,240.00
051705301001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,115,440.00	6,781,460.00
051705301001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,366,290.00	4,514,070.00
051705301001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,311,540.00	678,150.00
051705301001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	2,280,560.00
051705301001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	3,603,560.00	879,000.00

State Technical Schools Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
78,500,000.00					051705300100	SUMMARY		
						Revenue	450,000.00	800,000.00
						Capital Receipt	0.00	0.00
						TOTAL	450,000.00	800,000.00
						Personnel Cost	1,106,685,460.00	1,121,031,890.00
						Overhead Cost	98,880,000.00	28,880,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,205,565,460.00	1,149,911,890.00
						Capital Expenditure	135,000,000.00	190,000,000.00
						Liability	0.00	0.00
TOTAL State Technical Schools Board							1,340,565,460.00	1,339,911,890.00

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29-Dec-2020



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300100 State Universal Basic Education Board								
051700300101 OFFICE OF THE CHAIRMAN/BOARD MEMBERS								
1 - REVENUE							120,000,000.00	120,000,000.00
	12010104		0000000000000000			REVENUE	120,000,000.00	120,000,000.00
051700300101	12010104	00000	0000000000000000	02101	50323105	Withholding Tax	90,000,000.00	90,000,000.00
051700300101	12010107	00000	0000000000000000	02101	50323105	Stamp Duties	30,000,000.00	30,000,000.00
3 - PERSONNEL COST							11,757,000.00	5,756,070.00
	21010000		00003000010100			SALARIES AND WAGES	11,757,000.00	5,756,070.00
051700300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,949,000.00	2,822,630.00
051700300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	366,380.00	108,500.00
051700300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,846,720.00	2,233,160.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051700300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	594,900.00	282,260.00
051700300101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	309,520.00
5 - OVERHEAD COST							318,050,000.00	153,050,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	16,000,000.00	16,000,000.00
051700300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	16,000,000.00	16,000,000.00
	22020200		00002000000200			UTILITIES	2,400,000.00	2,400,000.00
051700300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	1,200,000.00	1,200,000.00
051700300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,200,000.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	46,500,000.00	6,500,000.00
051700300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,200,000.00	5,200,000.00
051700300101	22020302	70133	00002000000302	02101	50323109	Provision of Teaching Aids - Chalk, Charts, Textbooks, Exercise books, Pointers, Maps, Pen, Pencils, Rulers etc. (R)	20,000,000.00	0.00
051700300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,300,000.00	1,300,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020306	70133	00002000000306	02101	50323109	Data Collection, Analysis and Presentation (R)	5,000,000.00	0.00
051700300101	22020302	70133	00002000000308	02101	50323109	Provision of Statutory Records in pre- primary Schools in the State viz: 5,000 no. each of Uniform Scheme of Service, Registers,Diaries, Continuous Assessment Record, Record of Service e.t.c. (R)	2,000,000.00	0.00
051700300101	22020302	70133	00002000000309	02101	50323109	Provision of Statutory Records in Migrant Schools in the State viz: 1,000 no. each of Uniform Scheme of Service, Registers,Diaries, Continuous Assessment Record, Record of Service e.t.c. (R)	3,000,000.00	0.00
051700300101	22020310	70133	00002000000310	02101	50323109	Provision of Scientific Kits for Primary Schools (R)	5,000,000.00	0.00
051700300101	22020313	70133	00002000000313	02101	50323109	Production, Printing and Distribution of 2000 No. Annual Report (R)	2,000,000.00	0.00
051700300101	22020310	70133	00002000000330	02101	50323109	Provision of Teaching Aids/Instructional Materials at the JSS Level – Charts, Maps, Teachers’ Guide,Curriculum etc. (R)	1,000,000.00	0.00
051700300101	22020305	70133	00002000000335	02101	50323109	Provision of Statutory Records at the JSS Level -5,000 No. each of Registers, Diaries, Schemes of work, Continuous Assessment etc. (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	35,500,000.00	35,500,000.00
051700300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	25,000,000.00	25,000,000.00
051700300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	10,500,000.00	10,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	28,100,000.00	9,100,000.00
051700300101	22020501	70133	00002000000501	02101	50323105	Local Training	2,800,000.00	2,800,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020501	70133	00002000000501	02101	50323109	Professional Training and retraining of 3480 No. Primary School Teachers in Workshops, Seminars and Short Courses (R)	5,000,000.00	0.00
051700300101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	6,300,000.00	6,300,000.00
051700300101	22020501	70133	00002000000504	02101	50323109	Training of 500 other Staff of the Board in Workshops, Seminars and short Courses in Professional Training Institutes both Nationally and Internationally (R)	5,000,000.00	0.00
051700300101	22020501	70133	00002000000506	02101	50323109	Training and retraining of 800 No. ECCDE Schools Teachers, Instructors and Caregivers in Workshops, Seminars and short Courses (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000508	02101	50323109	Training and Re-training of Migrant Teachers and Instructors in Workshops (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000509	02101	50323109	Intensive sensitisation and mobilisation of migrant farmers (R)	1,000,000.00	0.00
051700300101	22020501	70133	00002000000511	02101	50323109	Organisation/Attendance at Sports Seminars (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000516	02101	50323109	Training of Teachers on Sign Language etc (R)	1,000,000.00	0.00
051700300101	22020501	70133	00002000000517	02101	50323109	Capacity Building Training Programme to Regular Teachers Special Education Teachers/Care givers on Inclusive Education (R)	1,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	58,950,000.00	20,500,000.00
051700300101	22020601	70133	00002000000601	02101	50323105	Security Services	15,400,000.00	15,400,000.00
051700300101	22020609	70133	00002000000609	02101	50323109	Monitoring and Supervision of Teaching and learning in Pre-Primary and Primary Schools (R)	2,000,000.00	0.00
051700300101	22020610	70133	00002000000610	02101	50323105	Other Services	450,000.00	2,550,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	2,100,000.00	2,550,000.00
051700300101	22020609	70133	00002000000612	02101	50323109	Project and Programme Monitoring and Evaluation (R)	5,000,000.00	0.00
051700300101	22020606	70133	00002000000614	02101	50323109	Fumigation of Schools (R)	2,000,000.00	0.00
051700300101	22020623	70133	00002000000621	02101	50323109	Excellence Award to best Performing Pupils, Students, Schools and Teachers (R)	1,000,000.00	0.00
051700300101	22020623	70133	00002000000623	02101	50323109	Organization of Inter-school, Zonal and State Wide Competitions in quiz, Debates, Reading and Writing (R)	1,000,000.00	0.00
051700300101	22020624	70133	00002000000624	02101	50323109	Provision of Statutory Records –20,000 No. each of Continuous Assessment Records, Registers, Diaries, Staff Record of Services, Uniform Scheme of Work etc. (R)	15,000,000.00	0.00
051700300101	22020623	70133	00002000000627	02101	50323109	Science and Technology Activities – JETs, STAN, EXPO (STI) etc. (R)	3,000,000.00	0.00
051700300101	22020623	70133	00002000000631	02101	50323109	Federal Teachers Scheme (FTS) Activities (R)	3,000,000.00	0.00
051700300101	22020609	70133	00002000000641	02101	50323109	Monitoring and Supervisions of JSS Placement Exams. (R)	1,000,000.00	0.00
051700300101	22020609	70133	00002000000642	02101	50323109	Monitoring and Supervision of Teaching and Learning in Junior Seconary Schools. (R)	2,000,000.00	0.00
051700300101	22020623	70133	00002000000643	02101	50323109	Develop/Implement a Legislative Framework (Policy) on Inclusive Education (R)	1,000,000.00	0.00
051700300101	22020609	70133	00002000000647	02101	50323109	Monitoring and Supervision of Home Grown Programme (R)	5,000,000.00	0.00
2202070000002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	22,500,000.00	2,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	2,500,000.00	2,500,000.00
051700300101	22020706	70133	00002000000706	02101	50323109	Organization of SUBEB Week (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000714	02101	50323109	Capacity Building of School Based Management Committee Member (R)	3,000,000.00	0.00
051700300101	22020506	70133	00002000000714	02101	50323109	Mass Mobilization /Sensitisation Programme to Mop up out of School Children (R)	3,000,000.00	0.00
051700300101	22020714	70133	00002000000714	02101	50323109	Design/Adapt a Universally Acceptable Model of Inclusive/Accessible School Environment (R)	1,000,000.00	0.00
051700300101	22020706	70133	00002000000716	02101	50323109	Conduct Baseline Survey on the Nutritional Needs of ECCDE, Primary School and JSS 1-3 Students (R)	1,000,000.00	0.00
051700300101	22020707	70133	00002000000717	02101	50323109	School Farming Project (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	98,100,000.00	53,100,000.00
051700300101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	23,500,000.00	23,500,000.00
051700300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	17,600,000.00	17,600,000.00
051700300101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,700,000.00	1,700,000.00
051700300101	22021007	70133	00002000001007	02101	50323109	Organisation of Inter-Local Government Area and Zonal as well as State-level sport Competitions in Public and Private , Pre-Primary, Primary and Junior Secondary Schools in the State (R)	2,000,000.00	0.00
051700300101	22021007	70133	00002000001009	02101	50323109	State participation at pre-primary, Primary and Junior SecondarySchools, National and International Sporting Competitions (R)	2,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22021016	70133	00002000001016	02101	50323105	Servicom	3,000,000.00	3,000,000.00
051700300101	22021027	70133	00002000001017	02101	50323109	UBEC activities – Work Plan, Inspection Visits, Quarterly Meetings, etc. (R)	5,000,000.00	0.00
051700300101	22021021	70133	00002000001021	02101	50323105	Office and General	7,300,000.00	7,300,000.00
051700300101	22021027	70133	00002000001027	02101	50323109	Attendance at National and International Educational Conferences, JCCE, NCE, ETC (R)	3,000,000.00	0.00
051700300101	22021003	70133	00002000001031	02101	50323109	School on Radio Programme (R)	5,000,000.00	0.00
051700300101	22021003	70133	00002000001032	02101	50323109	Regular Public Awareness Programme against all Forms of Discrimination in Schools (R)	1,000,000.00	0.00
051700300101	22021003	70133	00002000001037	02101	50323109	Sensitization on UBE Programme (R)	1,000,000.00	0.00
051700300101	22021001	70133	00002000001039	02101	50323109	Procure and Distribute Supplementary Food Packages to the Above identified Children (R)	3,000,000.00	0.00
051700300101	22021001	70133	00002000001040	02101	50323109	Provide Nutrition Education in ECCD, Primary and JSS (R)	1,000,000.00	0.00
051700300101	22021001	70133	00002000001041	02101	50323109	Extend School Feeding Programme to Primary 6 (R)	5,000,000.00	0.00
051700300101	22021003	70133	00002000001042	02101	50323109	Family Health Education/Protocol on Covid-19 in Basic Education Schools and Provision of Protective Equipment including Hand Sanitizers, Face Mask, Wash Hand Basin, Liquid Soap etc. (R)	15,000,000.00	0.00
051700300101	22021003	70133	00002000001043	02101	50323109	Advocacy and Sensitisation on social vices for School Pupils on Rape, Child trafficking, cultism, Dakkada initiatives etc (R)	2,000,000.00	0.00
220211000002000001100						ENTERTAINMENT AND HOSPITALITY	10,000,000.00	10,000,000.00

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051700300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	10,000,000.00	10,000,000.00
6 - CAPITAL EXPENDITURE							223,500,000.00	483,000,000.00
	32010500		00110010460100			ESTABLISHMENT OF COMPUTER LABORATORY IN PRIMARY SCHOOLS	0.00	12,900,000.00
051700300101	33010109	70130	00110010460101	03101	50323105	Provision of 34 Computer Sets in 18 Primary Schools 6 Per Senatorial District	0.00	10,000.000.00
051700300101	32010304	70130	00110010460102	03101	50323105	Provision of 18 Generating Sets in the Primary Schools	0.00	2,000,000.00
051700300101	32010501	70130	00110010460103	03101	50323105	90 Computer Desks / Chairs	0.00	900,000.00
	33010100		00010010470100			FOOD AND NUTRITION PROGRAMME	10,000,000.00	9,000,000.00
051700300101	33010109	70130	00010010470101	03101	50323105	Conduct Baseline Survey on the Nutritional needs of ECCDE Primary School and JSS1-3 Students	1,000,000.00	1,000,000.00
051700300101	33010109	70130	00010010470102	03101	50323105	Procure and Distribute Supplementary Food Packages to the above Identified Children	3,000,000.00	5,000,000.00
051700300101	33010109	70130	00010010470103	03101	50323105	Provide Nutrition Education in ECCD Primary and JSS	1,000,000.00	3,000,000.00
051700300101	32010601	70130	00010010470104	03101	50323109	Extend school feeding programme to primary 6	5,000,000.00	0.00
3301010000020002700100						OTHER ACTIVITIES OF SUBEB	57,000,000.00	63,000,000.00

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051700300101	33010111	70911	00020002700101	03101	50323109	Project and programme monitoring and evaluation	10,000,000.00	3,000,000.00
051700300101	33010114	70912	00020002700102	03101	50323109	Data collection analysis and presentation	5,000,000.00	2,500,000.00
051700300101	32020114	70912	00020002700103	03101	50323109	Fumigation of schools	2,000,000.00	2,000,000.00
051700300101	33010110	70912	00020002700104	03101	50323109	Family Health Education / HIV and AIDs activities	0.00	2,000,000.00
051700300101	32010501	70130	00020002700105	03101	50323109	Purchase of Office Equipment	10,000,000.00	5,000,000.00
051700300101	33010110	70130	00020002700106	03101	50323109	Organization of SUBEB week	0.00	1,000,000.00
051700300101	33010113	70130	00020002700107	03101	50323109	Production/Printing and distribution of 2000 No. Annual Report	0.00	1,500,000.00
051700300101	33010110	70130	00020002700108	03101	50323109	Advocacy and sensitization programme for primary school pupils on good virtues and social vices Governor Dakkada initiative child trafficking cultism examination malpractice etc.	0.00	2,000,000.00
051700300101	32020101	70610	00020002700109	03101	50323109	Rehabilitation of Office buildings	10,000,000.00	10,000,000.00
051700300101	32020101	70610	00020002700110	03101	50323109	Federal Teachers Scheme (FTS) Activities	3,000,000.00	3,000,000.00
051700300101	33010110	70130	00020002700111	03101	50323109	Mass Mobilization /Sensitization programme to mop up out of school children	0.00	3,000,000.00
051700300101	32020101	70440	00020002700112	03101	50323109	Provision of Borehole and Convenience facility	0.00	1,000,000.00
051700300101	33010110	70130	00020002700113	03101	50323109	Organization of inter-school zonal and state wide competitions in quiz debates reading and writing	1,000,000.00	1,00,000.00

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051700300101	33010109	70130	00020002700114	03101	50323109	Excellence award to best performance pupils students schools and teachers	1,000,000.00	1,000,000.00
051700300101	33010109	70130	00020002700115	03101	50323109	Science and Technology activities;- JETS STAN EXPO (STI) etc	5,000,000.00	3,000,000.00
051700300101	33010110	70130	00020002700116	03101	50323109	UBEC activities - work plan inspection visits quarterly meetings etc	0.00	5,000,000.00
051700300101	33010110	70912	00020002700118	03101	50323109	School farming project	10,000,000.00	10,000,000.00
051700300101	33010110	70912	00020002700119	03101	50323109	Sensitization and mobilization of the general public to support education at the grass root level - posters handbills stickers TV and radio jingles etc.	0.00	5,000,000.00
051700300101	33010110	70130	00020002700120	03101	50323109	Monitoring and Supervision of Home Grown School Feeding Programme	0.00	2,000,000.00
	33010100		00130001700100			PRE-PRIMARY EDUCATION	14,500,000.00	11,870,000.00
051700300101	33010113	70911	00130001700101	03101	50323109	Provision of Educational materials for Pre-Primary and migrant schools in the state including: IECD curriculum National policy on ICED National Minimum Standard for ECCDE centres in Nigeria Nigeria National Manual for Toy	0.00	2,370,000.00
051700300101	33010113	70911	00130001700102	03101	50323109	Provision of statutory records in pre-primary and migrant schools in the State viz; 10000 No. each of uniform scheme of service registers diaries continuous assessment and record of service etc.	2,000,000.00	3,000,000.00
051700300101	33010113	70911	00130001700103	03101	50323109	Provision of equipment and facilities and teaching aids in pre-primary and migrant schools in the State including 24140 plastic tables/chairs 23,200 sleeping mats 1207No. toys library pay and learn safety materials etc.	2,000,000.00	3,000,000.00
051700300101	32010522	70911	00130001700104	03101	50323109	Provision of 10. Steel Mowers	1,500,000.00	0.00
051700300101	32010404	70912	00130001700105	03101	50323109	Provision of 1 No 40 HP out boat engines	0.00	1,000,000.00
051700300101	33010109	70910	00130001700106	03101	50323109	Training and retraining of 1000 No. ECCDE and Migrant Schools Teachers Instructors and Care givers in workshops Seminars and Short Courses in line with COVID 19 guideline	2,000,000.00	1,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32020101	70910	00130001700107	03101	50323109	Establishment of 1 No. Pilot Pre- Primary Schools one each at the Headquarters of the 3 No. Senatorial Districts of the State	3,000,000.00	0.00
051700300101	32020114	70130	00130001700109	03101	50323109	Provision of facilities in the 3 No. pilot schools above	2,000,000.00	0.00
051700300101	33010110	70130	00130001700112	03101	50323105	Sensitization Programme	0.00	1,000,000.00
051700300101	33010110	70130	00130001700113	03101	50323105	Monitoring and Supervision of techniques and learning in Pre-primary Schools in the State	2,000,000.00	0.00
	33010100		00130001800100			MAGRANT SCHOOL PROJECT	16,500,000.00	0.00
051700300101	32010113	70911	00130001800101	03101	50323109	Provision of statutory records in Migrant schools in the State viz; 1,000 No. each of uniform scheme of services, registers, diaries, continuous assessment and record of service	5,000,000.00	0.00
051700300101	32010113	70911	00130001800102	03101	50323109	Provision of equipment and facilities and teaching aids in Migrant schools in the State including 200 plastic tables/chairs, 100 sleeping mats, 200 No. toys library, play and learn safety materials etc	4,000,000.00	0.00
051700300101	32010404	70912	00130001800103	03101	50323109	Provision of 1 No. 40 HP out boat engines	1,500,000.00	0.00
051700300101	32010114	70912	00130001800104	03101	50323109	Training and retraining of Migrant Teachers, Instructors and Care givers in Workshops, Seminars and Short Courses in line with Covid-19 guidelines	2,000,000.00	0.00
051700300101	32010113	70911	00130001800105	03101	50323109	Intensive sensitisation and mobilisation of Migrant farmers, fishermen and Nomadic folk on the need to embrace Western Education	1,000,000.00	0.00
051700300101	32020114	70130	00130001800106	03101	50323109	Provision of Office equipment and facilities in the Pilot Migrant Schools	1,000,000.00	0.00
051700300101	32020114	70130	00130001800107	03101	50323109	Establishment of 1 No. Pilot Migrant Schools in the State, one each in the 3 Senatorial District of the State	2,000,000.00	0.00

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	32020100		00130009040100			MODEL SCHOOL PROJECT	32,500,000.00	86,740,000.00
051700300101	32020114	70130	00130009040101	03101	50323109	Rehabilitation of structures	0.00	48,740,000.00
051700300101	32010523	70130	00130009040102	03101	50323109	Provision of Interactive Board	0.00	8,000,000.00
051700300101	32010501	70130	00130009040103	03101	50323109	Construction of 1No. new Model School	0.00	30,000,000.00
051700300101	32020114	70130	00130009040104	03101	50323109	Rehabilitation of structures Model Schools	30,000,000.00	0.00
051700300101	32010523	70130	00130009040105	03101	50323109	Provision of Interactive Board	1,000,000.00	0.00
051700300101	32010501	70130	00130009040106	03101	50323109	Provision of Office Equipment and facilities in the 3 Area Offices	1,500,000.00	0.00
	33010100		00040002700100			SCHOOL SOCIAL MOBILIZATION ACTIVITY	9,000,000.00	2,000,000.00
051700300101	33010110	70130	00040002700109	03101	50323109	Advocacy and sensitisation programme for primary school pupils on good virtues and social vices, Governor Dakkada initiative, child trafficking, cultism, examination malpractice etc	2,000,000.00	2,000,000.00
051700300101	32010601	70130	00040002700114	03101	50323109	Mass Mobilization/sensitisaation to mop up out of school children	3,000,000.00	0.00
051700300101	33010109	70130	00040002700120	03101	50323105	Capacity Building Programme to SBMC Members	3,000,000.00	0.00
051700300101	33010110	70912	00040002700121	03101	50323109	Sensitization on UBEC Programmes and mobilisation of the general public to support education at the grass root level-posters, handbills, stickers, TV and radio jingles etc	1,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	19,000,000.00
051700300101	33010109	70960	00050000610141	03101	50323109	Professional training and retraining of 4495 No. primary school teachers	0.00	9,000,000.00
051700300101	33010109	70960	00050000610142	03101	50323109	Training of 610 other staff of the Board in workshops seminars and short courses in professional training institute both nationally and internationally.	0.00	5,000,000.00
051700300101	33010109	70960	00050000610143	03101	50323109	Attendance at National & International Education Conferences JCCE NCE etc.	0.00	5,000,000.00
	33010100		00050003100100			PROCUREMENT OF EDUCATIONAL MATERIALS FOR PRIMARY SCHOOLS	0.00	127,000,000.00
051700300101	33010113	70911	00050003100101	03101	50323109	Provision of Statutory Records - 20000 No. Each of Continuous Assessment Records Registers Dairies Staff Record of Services Uniform Scheme of Work etc.	0.00	60,000,000.00
051700300101	33010113	70911	00050003100102	03101	50323109	Provision of teaching aids - chalk charts textbooks exercise books pointers maps pen pencils rulers etc.	0.00	62,000,000.00
051700300101	32010516	70911	00050003100103	03101	50323109	Provision of scientific kits for primary schools	0.00	5,000,000.00
	32020100		00050003810100			SCHOOLS SPORT PROGRAMME	8,000,000.00	7,000,000.00
051700300101	32020106	70912	00050003810104	03101	50323109	Provision of sports equipment/kits in public pre-primary primary and junior secondary schools.	2,000,000.00	2,000,000.00
051700300101	32020106	70912	00050003810105	03101	50323109	Organization and attendance at sport seminars	2,000,000.00	1,000,000.00
051700300101	32020106	70950	00050003810106	03101	50323109	Organisation of inter-Local Government Area and Zonal as well as State level competitions in public and private pre-Primary Primary and Junior Secondary Schools in the State	2,000,000.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32020106	70950	00050003810107	03101	50323109	State participation at Pre-Primary. Primary and Junior Secondary Schools National and International Sporting Competions	2,000,000.00	2,000,000.00
	32010600		00050004040100			SUBEB BUILDING EXTENSION , COMPLETION OF WAREHOUSE AND LIBRARY FURNISHING	0.00	6,000,000.00
051700300101	32010601	70130	00050004040101	03101	50323109	Provision of steel cabinet, steel shelves, counters Furniture and Fittings in the new Warehouse and Store	0.00	1,000,000.00
051700300101	32010605	70911	00050004040102	03101	50323109	Construction of Warehouse	0.00	5,000,000.00
	32010100		00050005180100			CONSTRUCTION/REHABILITATION OF FACILITIES IN PUBLIC PRIMARY SCHOOLS IN THE STATE	0.00	7,000,000.00
051700300101	32020101	70910	00050005180102	03101	50323109	Renovation of 3No. 6 classroom blocks one per Senetorial Distirct	0.00	3,000,000.00
051700300101	32020208	70630	00050005180103	03101	50323109	Provision of 6 No. Boreholes with complete tank stand and local reticulation 2 each in the 3 Senetorial Distircts of the State.	0.00	4,000,000.00
	33010100		00050006340100			JUNIOR SECONDARY SCHOOLS PROGRAMME	11,000,000.00	10,500,000.00
051700300101	33010113	70920	00050006340101	03101	50323109	Provision of Statutory Records at the JSS Level - 10000No. Registers Diaries Schemes of Work Continous Assessment etc.	0.00	2,000,000.00
051700300101	33010113	70920	00050006340102	03101	50323109	Provision of Teaching Aids and Instructional Materials at the JSS level - Charts Maps Teaching Guide etc	1,000,000.00	1,000,000.00
051700300101	32010114	70920	00050006340103	03101	50323109	Construction and Rehabilitation of facilities in Junior Secondary Schools	0.00	5,000,000.00
051700300101	33010109	70920	00050006340104	03101	50323109	JSS Placement Examinations	0.00	1,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010109	70920	00050006340104	03101	50323109	Monitoring and Supervision of JSS Placement Examinations	1,000,000.00	0.00
051700300101	32010114	70920	00050006340105	03101	50323109	Construction/Rehabilitation on structures in JSS	5,000,000.00	0.00
051700300101	33010101	70130	00050006340105	03101	50323105	Monitoring and Supervision of Teaching and Learning in Junior Secondary Schools	2,000,000.00	0.00
051700300101	32010114	70920	00050006340106	03101	50323109	Provision of equipment/facilities in Junior Secondary Schools	2,000,000.00	0.00
	32010500		00050006350100			EDUCATIONAL MANAGEMENT INFORMATION SYSTEM (EMIS) AND DATA BANK PROJECT	0.00	14,800,000.00
051700300101	32010501	70920	00050006350101	03101	50323109	10 No. Computer Sets	0.00	2,500,000.00
051700300101	32010305	70920	00050006350102	03101	50323109	10 No. 80KVA Generator Sets	0.00	2,500,000.00
051700300101	32010502	70920	00050006350103	03101	50323109	10 No. Printers	0.00	800,000.00
051700300101	32010405	70920	00050006350105	03101	50323109	10 No. Photocopiers	0.00	3,000,000.00
051700300101	32010515	70920	00050006350106	03101	50323109	Internet Connectivity (Headquaters)	0.00	3,000,000.00
051700300101	32020501	70130	00050006350107	03101	50323109	31 No. External Hard Disks	0.00	3,000,000.00
3301010000050009020100						INCLUSIVE BASIC EDUCATION PROGRAMME	3,000,000.00	12,500,000.00

State Universal Basic Education Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010109	70130	00050009020101	03101	50323109	Capacity Building Training programme to regular teachers special Education/care givers etc on inclusive education	1,000,000.00	3,000,000.00
051700300101	33010113	70130	00050009020102	03101	50323109	Design and develop special/Adaptive facilities and Instructional Materials in designated schools	0.00	5,000,000.00
051700300101	33010110	70130	00050009020103	03101	50323109	Regular Public Awareness programme against all forms of discrimination in schools	0.00	1,500,000.00
051700300101	33010113	70130	00050009020104	03101	50323109	Design/Adapt a universally acceptable model of incusive/accessible school environment	1,000,000.00	1,000,000.00
051700300101	33010113	70130	00050009020105	03101	50323109	Develop/implement a legislative framework (policy) on inclusive education	1,000,000.00	2,000,000.00
	32020100		00050009030100			REHABLITATION AND EQUIPMENT OF AREA OFFICES	7,500,000.00	5,000,000.00
051700300101	32020101	70130	00050009030101	03101	50323109	Rehabilitation of 1 No. Area Office	0.00	3,000,000.00
051700300101	32020101	70130	00050009030101	03101	50323109	Rehabilitation of 3 No. Area Office	6,000,000.00	3,000,000.00
051700300101	32010501	70130	00050009030102	03101	50323109	Provision of e-learning facilities	0.00	2,000,000.00
051700300101	32010501	70130	00050009030102	03101	50323109	Provision of Office Equipment and facilities in the 3 Area Offices	1,500,000.00	2,000,000.00
	32010600		00050009050100			SCHOOL EQUIPMENT/FACILITIES PROJECTS	25,500,000.00	38,690,000.00
051700300101	32010602	70130	00050009050101	03101	50323109	Provision of 1500 No. children Plastic Chairs for ECCDE centre	0.00	8,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32010602	70130	00050009050101	03101	50323109	Provision of 400 No. children Plastic Chairs for ECCDE centre	5,000,000.00	0.00
051700300101	32010602	70130	00050009050102	03101	50323109	Provision of 3334 No. 3 seater Desk for primary school pupils	0.00	10,000,000.00
051700300101	32010602	70130	00050009050102	03101	50323109	Provision of 500 No. Dual Desk for primary school pupils	7,500,000.00	0.00
051700300101	32010601	70130	00050009050103	03101	50323109	Provision of 3166 plastic Tables/Chairs for JSS students	0.00	10,000,000.00
051700300101	32010601	70130	00050009050103	03101	50323109	Provision of 500 plastic Tables/Chairs for JSS students	8,000,000.00	0.00
051700300101	32010601	70130	00050009050104	03101	50323109	Provision of 1256 Teachers Table/chairs for ECCDE primary school and JSS Teachers	0.00	10,690,000.00
051700300101	32010601	70130	00050009050104	03101	50323109	Provision of 250 Teachers Table/chairs for ECCDE primary school and JSS Teachers	5,000,000.00	0.00
	33010100		00050010480100			SCHOOL BASE MANAGEMENT COMMITTEE (SBMC) ACTIVITIES	0.00	15,000,000.00
051700300101	33010110	70130	00050010480101	03101	50323105	Advocacy for Establishment of (SBMC) in all Public Primary Schools	0.00	5,000,000.00
051700300101	33010111	70130	00050010480103	03101	50323105	Monitoring of SBMC Projects in Schools	0.00	5,000,000.00
051700300101	33010109	70130	00050010480104	03101	50323109	Capacity Building Programme to SBMC Members	0.00	5,000,000.00
3301010000050010580100						SPECIAL EDUCATION PROGRAMME	6,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010113	70130	00050010580101	03101	50323109	Provision of Brail, Sign Lauguage books and equipment	2,000,000.00	0.00
051700300101	32010904	70130	00050010580102	03101	50323109	Provision of Wheel Chair	1,000,000.00	0.00
051700300101	32010904	70130	00050010580103	03101	50323109	Provision of Hearing Aids	2,000,000.00	0.00
051700300101	33010109	70130	00050010580104	03101	50323109	Training of Teachers on Sign Lauguage	1,000,000.00	0.00
	32010600		00060004040100			CONSTRUCTION OF SUBEB WAREHOUSE	6,000,000.00	1,000,000.00
051700300101	32010601	70911	00060004040101	03101	50323109	Provision of steel cabinet steel shelves counters Furniture and Fittings in the new SUBEB Warehouse and Store	6,000,000.00	1,000,000.00
	32020100		00060009630100			SCHOOL PERIMETER FENCING PROJECT	0.00	0.00
	32020100		00060009640100			SCHOOL LIBRARY PROJECT	17,000,000.00	37,000,000.00
051700300101	32010601	70130	00060009640101	03101	50323109	Rehabilitation of 6 Sizeable Rooms to Serve as Libraries	1,800,000.00	3,000,000.00
051700300101	32010601	70610	00060009640101	03101	50323105	Rehabilitation of 9 Sizeable Rooms to Serve as Libraries	0.00	0.00
051700300101	32010601	70130	00060009640102	03101	50323109	Provision of Burglary Proof in the 9 Rooms	600,000.00	0.00
051700300101	32010601	70610	00060009640102	03101	50323105	Provision of Burglary Proof in the 9 Rooms	0.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32010601	70130	00060009640103	03101	50323109	Provision of 6 Air Conditioners	600,000.00	1,000,000.00
051700300101	32010601	70610	00060009640103	03101	50323105	Provision of 9 Air Conditioners	0.00	1,000,000.00
051700300101	32010601	70610	00060009640104	03101	50323105	Provision of Library Equipment/Facilities Steel Bookshelves Library Reading Tables/Chairs Card Catalogues in the new Libraries	3,000,000.00	5,000,000.00
051700300101	32010601	70910	00060009640105	03101	50323105	Provision of Reading Materials-Textbooks, other Reference Materials, Magazines, Journals, Newspapers etc.	9,000,000.00	25,000,000.00
051700300101	32010601	70130	00060009640106	03101	50323105	Furnishing/ Equipment of SUBEB Library: Items of Furniture; 6 Library Tables/24 Chairs, 6 Steel Book Shelves Tilling of Floor Projector Television Set, Window Blinds etc	2,000,000.00	2,000,000.00

051700300102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST5,189,480.0010,337,750.00

	21010000		00003000010100			SALARIES AND WAGES	5,189,480.00	10,337,750.00
051700300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,482,700.00	5,511,890.00
051700300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	264,270.00	108,500.00
051700300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,719,030.00	3,856,650.00
051700300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	248,270.00	551,190.00
051700300102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	309,520.00
5 - OVERHEAD COST							95,000,000.00	95,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	13,000,000.00	13,000,000.00
051700300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	13,000,000.00	13,000,000.00
	22020200		00002000000200			UTILITIES	1,350,000.00	1,350,000.00
051700300102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	650,000.00	650,000.00
051700300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	5,750,000.00	5,750,000.00
051700300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	5,300,000.00
051700300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	450,000.00	450,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,700,000.00	11,700,000.00
051700300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
051700300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	5,500,000.00	5,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00
051700300102	22020501	70133	00002000000501	02101	50323105	Local Training	10,000,000.00	10,000,000.00
	22020600		00002000000600			OTHER SERVICES	9,400,000.00	9,400,000.00
051700300102	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	4,400,000.00	4,400,000.00
051700300102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	5,000,000.00	5,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	28,800,000.00	28,800,000.00
051700300102	22020701	70133	00002000000701	02101	50323105	Financial Consulting	22,300,000.00	22,300,000.00
051700300102	22020703	70133	00002000000703	02101	50323105	Legal Services	6,500,000.00	6,500,000.00
22021000000020000001000						MISCELLANEOUS EXPENSES - GENERAL	13,800,000.00	13,800,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300102	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	6,100,000.00	6,100,000.00
051700300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,200,000.00	7,200,000.00
051700300102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
051700300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00

051700300103 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST							64,074,660.00	54,859,860.00
	21010000		00003000010100			SALARIES AND WAGES	64,074,660.00	54,859,860.00
051700300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	32,046,260.00	28,126,940.00
051700300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,388,500.00	2,282,790.00
051700300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,880,060.00	20,591,030.00
051700300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,204,630.00	2,812,690.00
051700300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	80,000.00	60,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700300103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	432,210.00
051700300103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	269,100.00
5 - OVERHEAD COST							34,250,000.00	34,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	7,200,000.00	7,200,000.00
051700300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,200,000.00	7,200,000.00
	22020200		00002000000200			UTILITIES	1,500,000.00	1,500,000.00
051700300103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	800,000.00	800,000.00
051700300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,450,000.00	4,450,000.00
051700300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	4,200,000.00
051700300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	8,500,000.00
051700300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	4,500,000.00
051700300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	4,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,900,000.00	1,900,000.00
051700300103	22020501	70133	00002000000501	02101	50323105	Local Training	1,900,000.00	1,900,000.00
	22020600		00002000000600			OTHER SERVICES	3,300,000.00	3,300,000.00
051700300103	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,300,000.00	2,300,000.00
051700300103	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	7,400,000.00	7,400,000.00
051700300103	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,500,000.00	1,500,000.00
051700300103	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	5,100,000.00	5,100,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300103	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
051700300104 FINANCE AND ACCOUNT DIRECTORATE								
3 - PERSONNEL COST							40,086,890.00	33,655,550.00
	21010000		00003000010100			SALARIES AND WAGES	40,086,890.00	33,655,550.00
051700300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,376,190.00	17,397,090.00
051700300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,097,870.00	13,813,780.00
051700300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,137,620.00	1,739,710.00
051700300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700300104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	419,870.00
5 - OVERHEAD COST							65,190,000.00	65,190,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	14,300,000.00	14,300,000.00
051700300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	14,300,000.00	14,300,000.00
22020200 00002000000200						UTILITIES	940,000.00	940,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	470,000.00	470,000.00
051700300104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	470,000.00	470,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	15,650,000.00	15,650,000.00
051700300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	15,300,000.00	15,300,000.00
051700300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,400,000.00	11,400,000.00
051700300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,300,000.00	8,300,000.00
051700300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,100,000.00	3,100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,900,000.00	7,900,000.00
051700300104	22020501	70133	00002000000501	02101	50323105	Local Training	7,900,000.00	7,900,000.00
220206000002000000600						OTHER SERVICES	11,800,000.00	11,800,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300104	22020610	70133	000020000000610	02101	50323105	Other Services	11,800,000.00	11,800,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	3,200,000.00	3,200,000.00
051700300104	22021021	70133	000020000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00

051700300105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST24,500,000.0018,182,800.00

	21010000		000030000010100			SALARIES AND WAGES	24,500,000.00	18,182,800.00
051700300105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	12,949,680.00	9,422,150.00
051700300105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	9,780,140.00	7,128,980.00
051700300105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,294,970.00	942,220.00
051700300105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700300105	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	0.00	404,350.00

5 - OVERHEAD COST38,070,000.0038,070,000.00

22020100	000020000000100	TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00
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State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00
	22020200		00002000000200			UTILITIES	470,000.00	470,000.00
051700300105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00
051700300105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
051700300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,700,000.00	6,700,000.00
051700300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	4,500,000.00
051700300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
220205000002000000500						TRAINING AND STAFF DEVELOPMENT	6,100,000.00	6,100,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300105	22020501	70133	00002000000501	02101	50323105	Local Training	6,100,000.00	6,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	13,800,000.00	13,800,000.00
051700300105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,600,000.00	3,600,000.00
051700300105	22021021	70133	00002000001021	02101	50323105	Office and General	10,200,000.00	10,200,000.00

051700300106 SCHOOL SERVICES DIRECTORATE

3 - PERSONNEL COST30,073,210.0027,754,630.00

	21010000		00003000010100			SALARIES AND WAGES	30,073,210.00	27,754,630.00
051700300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,975,200.00	13,422,110.00
051700300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,030.00	0.00
051700300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,372,190.00	9,886,800.00
051700300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,297,520.00	1,342,210.00
051700300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,070.00	2,851,000.00
051700300106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,588,200.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	252,510.00
5 - OVERHEAD COST							41,790,000.00	41,790,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,400,000.00	5,400,000.00
051700300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,400,000.00	5,400,000.00
	22020200		00002000000200			UTILITIES	240,000.00	240,000.00
051700300106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	140,000.00	140,000.00
051700300106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00
051700300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
051700300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,400,000.00	6,400,000.00
051700300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,600,000.00	1,600,000.00
051700300106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	1,600,000.00
	22020600		00002000000600			OTHER SERVICES	24,450,000.00	24,450,000.00
051700300106	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	700,000.00	700,000.00
051700300106	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	2,800,000.00	2,800,000.00
051700300106	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	2,300,000.00	2,300,000.00
051700300106	22020610	70133	00002000000610	02101	50323105	Other Services	18,650,000.00	18650,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
051700300106	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	1,700,000.00	1,700,000.00
051700300106	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							49,919,660.00	7,942,500.00
	21010000		00003000010100			SALARIES AND WAGES	49,919,660.00	7,942,500.00
051700300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,650,880.00	3,696,210.00
051700300107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	93,700.00	57,950.00
051700300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,184,370.00	2,639,900.00
051700300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,565,090.00	369,620.00
051700300107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,300.00
051700300107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	323,520.00
5 - OVERHEAD COST							64,800,000.00	64,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	28,000,000.00	28,000,000.00
051700300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	28,000,000.00	28,000,000.00
	22020200		00002000000200			UTILITIES	5,300,000.00	5,300,000.00
051700300107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	3,000,000.00	3,000,000.00

State Universal Basic Education Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,200,000.00	11,200,000.00
051700300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	11,000,000.00	11,000,000.00
051700300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	14,700,000.00	14,700,000.00
051700300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,500,000.00	10,500,000.00
051700300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,200,000.00	4,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,400,000.00	5,400,000.00
051700300107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	5,400,000.00	5,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700300107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051700300108 QUALITY ASSURANCE

3 - PERSONNEL COST16,429,670.0011,367,710.00

	21010000		00003000010100			SALARIES AND WAGES	16,429,670.00	11,367,710.00
051700300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,672,900.00	5,288,550.00
051700300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,703,530.00	3,823,490.00
051700300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	767,290.00	528,860.00
051700300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,140,400.00
051700300108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,335,530.00	0.00
051700300108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	586,410.00

051700300109 SCHOOLS SPORT DIRECTORATE

3 - PERSONNEL COST4,236,130.005,090,780.00

	21010000		00003000010100			SALARIES AND WAGES	4,236,130.00	5,090,780.00
051700300109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,115,130.00	2,133,320.00
051700300109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	57,950.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,434,280.00	1,492,360.00
051700300109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	211,510.00	213,330.00
051700300109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	855,300.00
051700300109	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	338,520.00
5 - OVERHEAD COST							48,200,000.00	48,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
051700300109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
051700300109	22020201	70133	00002000000201	02101	50323105	Electricity Charges	320,000.00	320,000.00
051700300109	22020202	70133	00002000000202	02101	50323105	Telephone Charges	180,000.00	180,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
051700300109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00
051700300109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051700300109	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,400,000.00	1,400,000.00
051700300109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,900,000.00	1,900,000.00
051700300109	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,900,000.00	1,900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	34,950,000.00	34,950,000.00
051700300109	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	4,800,000.00	4,800,000.00
051700300109	22021009	70133	00002000001009	02101	50323105	Sporting Activities	29,050,000.00	29,050,000.00
051700300109	22021021	70133	00002000001021	02101	50323105	Office and General	1,100,000.00	1,100,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							12,111,040.00	13,207,460.00
	21010000		00003000010100			SALARIES AND WAGES	12,111,040.00	13,207,460.00
051700300110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,570,160.00	5,208,030.00
051700300110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	57,950.00
051700300110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,253,790.00	3,690,650.00
051700300110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	457,020.00	520,800.00
051700300110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,565,900.00
051700300110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	978,830.00	0.00
051700300110	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	1,164,130.00
5 - OVERHEAD COST							15,490,000.00	15,490,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,400,000.00	3,400,000.00
051700300110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,400,000.00	3,400,000.00
22020200000200						UTILITIES	280,000.00	280,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300110	22020201	70133	00002000000201	02101	50323105	Electricity Charges	230,000.00	230,000.00
051700300110	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,450,000.00	1,450,000.00
051700300110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
051700300110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00
051700300110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00
051700300110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00
051700300110	22020408	70133	00002000000408	02101	50323105	Maintenance of sea Boats	1,700,000.00	1,700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,600,000.00	1,600,000.00
051700300110	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	1,600,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	3,860,000.00	3,860,000.00
051700300110	22020610	70133	00002000000610	02101	50323105	Other Services	860,000.00	860,000.00
051700300110	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
051700300110	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	200,000.00	200,000.00
051700300110	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

051700300111 EARLY CHILDHOOD DIRECTORATE

3 - PERSONNEL COST

							9,496,150.00	12,697,550.00
	21010000		00003000010100			SALARIES AND WAGES	9,496,150.00	12,697,550.00
051700300111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,313,450.00	5,297,850.00
051700300111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,030.00	54,250.00
051700300111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,237,700.00	3,626,350.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	431,350.00	529,790.00
051700300111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	2,280,800.00
051700300111	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	908,510.00
5 - OVERHEAD COST							11,200,000.00	11,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
051700300111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
051700300111	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00
051700300111	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
051700300111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00
051700300111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,900,000.00	1,900,000.00
051700300111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00
051700300111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,700,000.00	2,700,000.00
051700300111	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,700,000.00	2,700,000.00
	22020600		00002000000600			OTHER SERVICES	2,350,000.00	2,350,000.00
051700300111	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	550,000.00	550,000.00
051700300111	22020607	70133	00002000000607	02101	50323105	Contingencies	700,000.00	700,000.00
051700300111	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
051700300111	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300112JUNIOR SECONDARY SCHOOL DIRECTORATE								
3 - PERSONNEL COST							7,154,400.00	22,933,090.00
	21010000		00003000010100			SALARIES AND WAGES	7,154,400.00	22,933,090.00
051700300112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,882,620.00	9,797,910.00
051700300112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	1,200,000.00
051700300112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,155,510.00	7,767,160.00
051700300112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	288,260.00	979,790.00
051700300112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	1,425,500.00
051700300112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	267,800.00	0.00
051700300112	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,085,000.00	1,200,000.00
051700300112	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	562,730.00
5 - OVERHEAD COST							55,020,000.00	55,020,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00
051700300112	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	1,600,000.00	1,600,000.00
051700300112	22020201	70133	00002000000201	02101	50323105	Electricity Charges	850,000.00	850,000.00
051700300112	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,120,000.00	3,120,000.00
051700300112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,900,000.00	2,900,000.00
051700300112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	13,400,000.00	13,400,000.00
051700300112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,500,000.00	6,500,000.00
051700300112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,900,000.00	6,900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	6,300,000.00	6,300,000.00
051700300112	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	6,300,000.00	6,300,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	21,600,000.00	21,600,000.00
051700300112	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	4,200,000.00	4,200,000.00
051700300112	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	17,400,000.00	17,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	6,500,000.00	6,500,000.00
051700300112	22021021	70133	00002000001021	02101	50323105	Office and General	6,500,000.00	6,500,000.00

051700300113 MONITORING AND EVALUATION

3 - PERSONNEL COST							19,869,670.00	15,598,000.00
	21010000		00003000010100			SALARIES AND WAGES	19,869,670.00	15,598,000.00
051700300113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,325,730.00	8,568,050.00
051700300113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,921,630.00	5,888,040.00
051700300113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,032,570.00	856,810.00
051700300113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,114,530.00	0.00
5 - OVERHEAD COST							11,230,000.00	11,230,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,600,000.00	3,600,000.00
051700300113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,600,000.00	3,600,000.00
	22020200		00002000000200			UTILITIES	270,000.00	270,000.00
051700300113	22020201	70133	00002000000201	02101	50323105	Electricity Charges	180,000.00	180,000.00
051700300113	22020202	70133	00002000000202	02101	50323105	Telephone Charges	90,000.00	90,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,160,000.00	1,160,000.00
051700300113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
051700300113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00
051700300113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,200,000.00	1,200,000.00
051700300113	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
051700300113	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00

051700300114 SOCIAL MOBILIZATION

3 - PERSONNEL COST							13,660,510.00	10,209,460.00
	21010000		00003000010100			SALARIES AND WAGES	13,660,510.00	10,209,460.00
051700300114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,547,760.00	3,982,350.00
051700300114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,936,210.00	2,892,070.00
051700300114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	554,780.00	398,240.00
051700300114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,280,800.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	770,520.00	0.00
051700300114	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	656,000.00

051700300201 ETINAN AREA OFFICE

3 - PERSONNEL COST

20,708,700.0030,963,770.00

	21010000		00003000010100			SALARIES AND WAGES	20,708,700.00	30,963,770.00
051700300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,786,790.00	13,508,160.00
051700300201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	591,450.00
051700300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,345,180.00	10,446,720.00
051700300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	978,680.00	1,350,820.00
051700300201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	4,561,600.00
051700300201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	746,810.00	505,020.00

051700300301 EKET AREA OFFICE

3 - PERSONNEL COST

23,558,510.0024,307,350.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	23,558,510.00	24,307,350.00
051700300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,387,130.00	12,858,090.00
051700300301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	295,130.00	138,710.00
051700300301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,062,900.00	9,169,440.00
051700300301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,038,710.00	1,285,810.00
051700300301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,270.00	855,300.00
051700300301	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	547,370.00	0.00

051700300401 NSIT IBOM AREA OFFICE

3 - PERSONNEL COST

							24,449,170.00	22,780,900.00
	21010000		00003000010100			SALARIES AND WAGES	24,449,170.00	22,780,900.00
051700300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,090,470.00	12,169,150.00
051700300401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	637,510.00	528,750.00
051700300401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,713,020.00	8,575,980.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,309,050.00	1,216,920.00
051700300401	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700300401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,100.00
051700300401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	268,500.00	0.00

051700300501 IKOT EKPENE AREA OFFICE

3 - PERSONNEL COST48,387,100.0055,213,990.00

	21010000		00003000010100			SALARIES AND WAGES	48,387,100.00	55,213,990.00
051700300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,427,520.00	29,275,590.00
051700300501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	476,410.00	1,077,300.00
051700300501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,451,440.00	20,849,880.00
051700300501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,042,750.00	2,927,560.00
051700300501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,700.00	285,100.00
051700300501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	811,280.00	798,560.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051700300601 IKOT ABASI AREA OFFICE

3 - PERSONNEL COST24,631,580.0028,205,210.00

	21010000		00003000010100			SALARIES AND WAGES	24,631,580.00	28,205,210.00
051700300601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,294,120.00	15,023,690.00
051700300601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	869,600.00	165,760.00
051700300601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,640,750.00	10,943,190.00
051700300601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,129,410.00	1,502,370.00
051700300601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	570,200.00
051700300601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,697,700.00	0.00

051700300701 ITU AREA OFFICE

3 - PERSONNEL COST32,917,150.0023,013,000.00

	21010000		00003000010100			SALARIES AND WAGES	32,917,150.00	23,013,000.00
051700300701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,217,450.00	12,541,160.00
051700300701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	371,060.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,693,350.00	8,561,560.00
051700300701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,721,750.00	1,254,120.00
051700300701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,040.00	285,100.00
051700300701	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	908,560.00	0.00

051700300801 UYO AREA OFFICE

3 - PERSONNEL COST

							50,184,920.00	60,133,640.00
	21010000		00003000010100			SALARIES AND WAGES	50,184,920.00	60,133,640.00
051700300801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,661,460.00	29,795,620.00
051700300801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	519,960.00	1,523,550.00
051700300801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,811,330.00	21,319,200.00
051700300801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,066,150.00	2,979,560.00
051700300801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,480.00	4,276,500.00
051700300801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,423,540.00	239,210.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051700300901 ABAK AREA OFFICE

3 - PERSONNEL COST62,546,060.0060,895,660.00

	21010000		00003000010100			SALARIES AND WAGES	62,546,060.00	60,895,660.00
051700300901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,389,680.00	30,090,110.00
051700300901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	570,490.00	1,743,110.00
051700300901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,344,670.00	21,882,710.00
051700300901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,038,970.00	3,181,490.00
051700300901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,652,900.00	2,565,900.00
051700300901	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	549,350.00	0.00
051700300901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	1,432,340.00

051700301001 URUAN AREA OFFICE

3 - PERSONNEL COST54,441,980.0049,607,750.00

	21010000		00003000010100			SALARIES AND WAGES	54,441,980.00	49,607,750.00
051700301001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,278,750.00	27,698,600.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	677,370.00	792,390.00
051700301001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,538,880.00	15,781,000.00
051700301001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,527,880.00	2,769,860.00
051700301001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,276,860.00	2,565,900.00
051700301001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,142,240.00	0.00

051700301101 UKANAFUN AREA OFFICE

3 - PERSONNEL COST

							29,696,470.00	18,831,160.00
	21010000		00003000010100			SALARIES AND WAGES	29,696,470.00	18,831,160.00
051700301101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,555,340.00	10,368,730.00
051700301101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	309,140.00	552,590.00
051700301101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,525,220.00	6,815,050.00
051700301101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,455,530.00	1,036,870.00
051700301101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	57,920.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	0.00

051700301201 ORON AREA OFFICE

3 - PERSONNEL COST30,580,560.0019,180,180.00

	21010000		00003000010100			SALARIES AND WAGES	30,580,560.00	19,180,180.00
051700301201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,614,480.00	9,932,510.00
051700301201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,014,550.00	49,660.00
051700301201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,405,700.00	7,349,460.00
051700301201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,461,450.00	993,250.00
051700301201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	855,300.00
051700301201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,233,140.00	0.00

051700301301 ESSIEN UDIM AREA OFFICE

3 - PERSONNEL COST53,376,830.0051,175,580.00

21010000	00003000010100	SALARIES AND WAGES	53,376,830.00	51,175,580.00
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State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,971,650.00	25,835,130.00
051700301301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	268,060.00	933,170.00
051700301301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,975,250.00	19,252,870.00
051700301301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,297,170.00	2,583,510.00
051700301301	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700301301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,028,930.00	2,565,900.00
051700301301	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	830,770.00	0.00

051700301401 IKONO AREA OFFICE

3 - PERSONNEL COST

							23,417,530.00	34,802,840.00
	21010000		00003000010100			SALARIES AND WAGES	23,417,530.00	34,802,840.00
051700301401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,350,810.00	18,714,470.00
051700301401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	224,510.00	192,710.00
051700301401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,089,970.00	13,739,110.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	980,000.00	1,871,450.00
051700301401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700301401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	297,030.00	0.00

051700301501 MKPAT ENIN AREA OFFICE

3 - PERSONNEL COST26,105,530.0025,093,910.00

	21010000		00003000010100			SALARIES AND WAGES	26,105,530.00	25,093,910.00
051700301501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,175,700.00	12,804,630.00
051700301501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	561,270.00	565,060.00
051700301501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,849,790.00	9,335,360.00
051700301501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,217,570.00	1,280,460.00
051700301501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	570,200.00
051700301501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	974,750.00	0.00
051700301501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	538,200.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

051700301601 OBOT AKARA AREA OFFICE

3 - PERSONNEL COST34,840,420.0033,397,380.00

	21010000		00003000010100			SALARIES AND WAGES	34,840,420.00	33,397,380.00
051700301601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,114,330.00	16,516,830.00
051700301601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	206,810.00	273,510.00
051700301601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,564,080.00	12,381,820.00
051700301601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,511,430.00	1,651,680.00
051700301601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	1,995,700.00
051700301601	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	308,740.00
051700301601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,117,320.00	269,100.00

051700301701 IBIONO IBOM AREA OFFICE

3 - PERSONNEL COST22,738,430.0034,191,120.00

	21010000		00003000010100			SALARIES AND WAGES	22,738,430.00	34,191,120.00
051700301701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,966,080.00	17,451,720.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	188,080.00	646,340.00
051700301701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,895,650.00	12,922,390.00
051700301701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,196,610.00	1,745,170.00
051700301701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,250.00	1,425,500.00
051700301701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	640,760.00	0.00

051700301801 OKOBO AREA OFFICE

3 - PERSONNEL COST	34,144,680.00	28,728,120.00
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	21010000		00003000010100			SALARIES AND WAGES	34,144,680.00	28,728,120.00
051700301801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,679,740.00	14,046,510.00
051700301801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,372,530.00	538,650.00
051700301801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,447,100.00	10,188,410.00
051700301801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,567,970.00	1,404,650.00
051700301801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	2,280,800.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301801	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	481,790.00	269,100.00
051700301801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	269,100.00	0.00

051700301901 URUE - OFFONG / URUKO AREA OFFICE

3 - PERSONNEL COST

							32,645,270.00	27,297,130.00
	21010000		00003000010100			SALARIES AND WAGES	32,645,270.00	27,297,130.00
051700301901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,288,530.00	13,640,590.00
051700301901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	537,160.00	560,750.00
051700301901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,204,440.00	10,306,230.00
051700301901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,628,850.00	1,364,060.00
051700301901	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
051700301901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,425,500.00
051700301901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	555,670.00	0.00

051700302001 ONNA AREA OFFICE

3 - PERSONNEL COST

							31,305,650.00	20,034,300.00
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State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	31,305,650.00	20,034,300.00
051700302001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,173,410.00	10,106,970.00
051700302001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	79,000.00
051700302001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,363,860.00	7,127,030.00
051700302001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,517,340.00	1,010,700.00
051700302001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	1,710,600.00
051700302001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	924,590.00	0.00

051700302101 IBESIKPO ASUTAN AREA OFFICE

3 - PERSONNEL COST

							22,374,080.00	49,607,800.00
	21010000		00003000010100			SALARIES AND WAGES	22,374,080.00	49,607,800.00
051700302101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,261,390.00	27,893,470.00
051700302101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	93,180.00	255,840.00
051700302101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,693,370.00	18,669,140.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,326,140.00	2,789,350.00

051700302201 NSIT UBIUM AREA OFFICE

3 - PERSONNEL COST22,882,600.0021,841,580.00

	21010000		00003000010100			SALARIES AND WAGES	22,882,600.00	21,841,580.00
051700302201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,617,230.00	10,928,210.00
051700302201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,580,170.00	7,870,740.00
051700302201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,061,720.00	1,092,820.00
051700302201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	1,710,600.00
051700302201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	297,030.00	239,210.00

051700302301 NSIT ATAI AREA OFFICE

3 - PERSONNEL COST28,059,230.0028,989,690.00

	21010000		00003000010100			SALARIES AND WAGES	28,059,230.00	28,989,690.00
051700302301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,224,290.00	15,518,320.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	122,060.00	255,070.00
051700302301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,548,580.00	10,809,170.00
051700302301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,422,430.00	1,551,830.00
051700302301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,300.00
051700302301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	365,840.00	0.00

051700302401 INI AREA OFFICE

3 - PERSONNEL COST

							33,458,720.00	34,876,500.00
	21010000		00003000010100			SALARIES AND WAGES	33,458,720.00	34,876,500.00
051700302401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,778,780.00	18,187,710.00
051700302401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	949,550.00	1,664,520.00
051700302401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,721,060.00	12,345,200.00
051700302401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,677,880.00	1,818,770.00
051700302401	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	855,300.00

051700302501 UDUNG UKO AREA OFFICE

3 - PERSONNEL COST38,970,600.0033,663,390.00

	21010000		00003000010100			SALARIES AND WAGES	38,970,600.00	33,663,390.00
051700302501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,551,860.00	15,988,540.00
051700302501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	127,600.00	492,230.00
051700302501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,242,920.00	11,258,010.00
051700302501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,555,190.00	1,598,850.00
051700302501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,454,550.00	3,421,200.00
051700302501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	904,560.00
051700302501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,038,480.00	0.00

051700302601 IBENO AREA OFFICE

3 - PERSONNEL COST22,632,430.0024,567,290.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	22,632,430.00	24,567,290.00
051700302601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,865,750.00	11,012,750.00
051700302601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	765,000.00	843,470.00
051700302601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,924,000.00	7,898,490.00
051700302601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	886,580.00	1,101,280.00
051700302601	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700302601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,090.00	3,706,300.00
051700302601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,058,010.00	0.00

051700302701 MBO AREA OFFICE

3 - PERSONNEL COST							26,783,770.00	20,474,660.00
	21010000		00003000010100			SALARIES AND WAGES	26,783,770.00	20,474,660.00
051700302701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,349,160.00	9,855,230.00
051700302701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,900.00	107,720.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,601,030.00	6,932,870.00
051700302701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,234,920.00	985,520.00
051700302701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,270.00	2,280,800.00
051700302701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	339,490.00	312,520.00

051700302801 ORUK ANAM AREA OFFICE

3 - PERSONNEL COST

							30,829,060.00	32,398,240.00
	21010000		00003000010100			SALARIES AND WAGES	30,829,060.00	32,398,240.00
051700302801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,888,590.00	14,842,860.00
051700302801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	437,090.00	565,590.00
051700302801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,738,460.00	11,194,270.00
051700302801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,388,860.00	1,484,290.00
051700302801	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700302801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	3,136,100.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302801	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,235,460.00	1,170,130.00
051700302801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,333,950.00	0.00

051700302901 ETIM EKPO AREA OFFICE

3 - PERSONNEL COST

29,956,170.0030,418,200.00

	21010000		00003000010100			SALARIES AND WAGES	29,956,170.00	30,418,200.00
051700302901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,467,600.00	14,589,670.00
051700302901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,386,460.00	1,939,980.00
051700302901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,248,750.00	11,004,080.00
051700302901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,546,760.00	1,458,970.00
051700302901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,630.00	1,425,500.00
051700302901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,880,970.00	0.00

051700303001 IKA AREA OFFICE

3 - PERSONNEL COST

34,029,350.0034,385,990.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	34,029,350.00	34,385,990.00
051700303001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,044,560.00	16,606,140.00
051700303001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,090.00	0.00
051700303001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,146,220.00	11,809,070.00
051700303001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,304,460.00	1,660,610.00
051700303001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,078,520.00	2,851,000.00
051700303001	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	1,459,170.00
051700303001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,367,500.00	0.00

051700303101 ESIT EKET AREA OFFICE

3 - PERSONNEL COST							21,188,670.00	23,235,020.00
	21010000		00003000010100			SALARIES AND WAGES	21,188,670.00	23,235,020.00
051700303101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,540,990.00	12,070,600.00
051700303101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	582,730.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700303101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,255,800.00	8,199,390.00
051700303101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,054,100.00	1,207,060.00
051700303101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,500.00
051700303101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	379,020.00	332,470.00

051700303201 EASTERN OBOLO AREA OFFICE

3 - PERSONNEL COST24,651,050.0033,807,230.00

	21010000		00003000010100			SALARIES AND WAGES	24,651,050.00	33,807,230.00
051700303201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,552,010.00	22,311,070.00
051700303201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	211,760.00	99,330.00
051700303201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,082,600.00	8,432,700.00
051700303201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,255,200.00	1,231,110.00
051700303201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	1,140,400.00
051700303201	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	747,830.00	592,620.00

State Universal Basic Education Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
393,290,000.00					051700300100	SUMMARY		
						Revenue	120,000,000.00	120,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	120,000,000.00	120,000,000.00
						Personnel Cost	1,305,050,740.00	1,265,711,790.00
						Overhead Cost	798,290,000.00	633,290,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,103,340,740.00	1,899,001,790.00
						Capital Expenditure	223,500,000.00	483,000,000.00
						Liability	0.00	0.00
						TOTAL State Universal Basic Education Board	2,326,840,740.00	2,382,001,790.000