

GENERAL ADMINISTRATION SECTOR 01

011100100201 HPSDG Head of Personal Staff to the Deputy Governor...201

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					PERSONNEL COST..000			
					4,774,769.76	4,691,479.08		
					21010100 SALARIES AND WAGES..100			
					2,683,269.96	2,599,767.96		
011100100201	02101	00000000000000	00000	50910899	21010101 Salary..101	2,683,269.96	2,599,767.96	
					21020100 ALLOWANCES..100			
					2,091,499.80	2,091,711.12		
011100100201	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	268,326.96	259,977.36	
011100100201	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	80,313.24	53,184.96	
011100100201	02101	00000000000000	00000	50910899	21020105 Rent..105	1,341,635.04	1,299,883.80	
011100100201	02101	00000000000000	00000	50910899	21020106 Transport..106	353,048.52	390,023.40	
011100100201	02101	00000000000000	00000	50910899	21020107 Utility..107	48,176.04	88,641.60	
					OVERHEAD COST..000	319,734,181.00	461,214,180.96	92,927,000.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	100,000,000.00	150,000,000.00	19,900,000.00
011100100201	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	100,000,000.00	150,000,000.00	
					22020200 UTILITIES - GENERAL..200	1,430,400.00	1,430,400.00	900,400.00
01110010	021	00000000	000	50	22020211 Other Utility..211	9	986,4	
0201	01	000000	00	91	22020212 Mails, Courier, Diplomatic Mail..212	8	00.00	
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	44,523,331.00	83,523,330.96	21,730,300.00
011100100201	02101	00000000000000	00000	50910899	22020304 Magazines and Periodicals..304	2,040,000.00	4,040,000.04	
011100100201	02101	00000000000000	00000	50910899	22020306 Printing Of Security Documents..306	2,500,000.00	5,499,999.96	
011100100201	02101	00000000000000	00000	50910899	22020309 Uniforms and Other Clothing..309	1,150,400.00	2,150,400.00	
011100100201	02101	00000000000000	00000	50910899	22020311 Food Stuff / Catering Materials Supplies..311	30,466,160.00	55,466,160.00	
011100100201	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	5,638,291.00	10,638,291.00	
011100100201	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	2,728,480.00	5,728,479.96	
					22020400 MAINTENANCE SERVICES - GENERAL..400	76,978,850.00	116,978,850.00	11,741,300.00
011100100201	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	40,555,250.00	44,555,250.00	
011100100201	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	5,515,000.00	10,515,000.00	
011100100201	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	21,984,000.00	41,984,000.04	

011100100201	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	1,283,600.00	1,283,600.04	112,500.00
011100100201	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	2,141,000.00	4,140,999.96	0.00
011100100201	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	5,500,000.00	14,499,999.96	1,460,350.00
22020600 OTHER SERVICES - GENERAL..600						38,000,000.00	38,000,000.04	30,200,000.00
011100100201	02101	0000000000000000	00000	50910899	22020604 Security Vote (Including Operations)..604	38,000,000.00	38,000,000.04	30,200,000.00
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700						3,600,000.00	3,600,000.00	0.00
011100100201	02101	0000000000000000	00000	50910899	22020708 Medical Consulting..708	3,600,000.00	3,600,000.00	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						55,201,600.00	67,681,599.96	8,455,000.00
01110010	021	00000000	000	50	22021052 Financial Assistance..052		30,000.00	30,480,000.00
0201	01	000000	00	91	22021057 Entertainment at Meetings..057		0,000.00	0,000.00
Statutory Expenditure						5,458,955.00	5,458,955.04	0.00
011100100201	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,458,955.00	5,458,955.04	0.00

Administrative FUND 011100100201 HPSDG Head of Personal Staff to the Deputy Governor...201 Economic Description

011100100202 HPSDG Department of Finance and Supplies...202

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					PERSONNEL COST..000			
					3,853,935.12	2,798,227.80		
					21010100 SALARIES AND WAGES..100			
					1,649,015.88	1,519,020.96		
011100100202	02101	0000000000000000	00000	50910899	21010101 Salary..101	1,649,015.88	1,519,020.96	704,249.64
					21020100 ALLOWANCES..100			
					2,204,919.24	1,279,206.84		
011100100202	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	164,901.60	151,902.12	70,425.00
011100100202	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	54,867.36	53,180.40	22,184.40
011100100202	02101	0000000000000000	00000	50910899	21020105 Rent..105	824,508.00	759,510.72	352,124.82
011100100202	02101	0000000000000000	00000	50910899	21020106 Transport..106	241,306.20	233,993.76	97,505.76
011100100202	02101	0000000000000000	00000	50910899	21020107 Utility..107	32,916.48	31,908.24	13,305.20
011100100202	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	874,734.60	37,311.60	0.00
011100100202	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	11,400.00	0.00
					OVERHEAD COST..000	6,765,819.00	7,500,000.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	500,000.04	0.00
011100100202	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	500,000.04	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	5,000,000.00	5,000,000.04	0.00
011100100202	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	5,000,000.00	5,000,000.04	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	1,265,819.00	1,999,999.92	0.00
011100100	021	000000000	0000	509	22020402 Maintenance Of Office Furniture..402		999.99	0.00
202	01	00000	0	108	22020415 Maintenance Of Office Equipments..415		9.96	0.00

011100100203 HPSDG Department of Administration...203

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						PERSONNEL COST..000	
						34,275,153.87	24,271,496.04
						21010100 SALARIES AND WAGES..100	
						16,975,803.59	12,173,173.56
011100100203	02101	0000000000000000	00000	50910899	21010101 Salary..101	16,975,803.59	4,961,306.76
						21020100 ALLOWANCES..100	
						17,299,350.28	12,098,322.48
011100100203	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	1,697,580.28	496,130.88
011100100203	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	520,046.64	148,171.20
011100100203	02101	0000000000000000	00000	50910899	21020105 Rent..105	8,487,901.92	2,480,653.62
011100100203	02101	0000000000000000	00000	50910899	21020106 Transport..106	2,287,102.68	651,636.48
011100100203	02101	0000000000000000	00000	50910899	21020107 Utility..107	311,988.00	88,891.20
011100100203	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	3,936,305.76	586,624.28
011100100203	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	58,425.00	17,100.00
					OVERHEAD COST..000	23,500,000.00	7,453,000.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	0.00
011100100203	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	2,000,000.00	0.00
011100100	021	000000000	000	50	22020315 Office Material And Supplies..315	1	999,999.9
203	01	00000	00	91	22020316 Computer Materials And Supplies..316		6
					22020400 MAINTENANCE SERVICES - GENERAL..400	1,000,000.00	999,999.96
011100100203	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	1,000,000.00	999,999.96
					22020600 OTHER SERVICES - GENERAL..600	20,000,000.00	39,999,999.96
011100100	021	000000000	000	50	22020601 Security Services..601	15,	24,999,999.96
203	01	00000	00	91	22020639 Press And Public Relation/	00	15,000,000.00
					Statutory Expenditure	46,153,732.00	46,153,731.96
011100100203	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	46,153,732.00	0.00

2020

011100100204 HPSDG His Excellency the Deputy Governor...204

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						Statutory Expenditure	
						7,928,416.00	7,928,415.72
011100100204	02101	0000000000000000	00000	00000000	21010103 Consolidated Revenue Fund Charge-Salaries..103	7,928,	7,928,415.7
						28,	2

011100100299 HPSDG Head of Personal Staff to the Deputy Governor (HQ)...299

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>			
					OVERHEAD COST..000				
					0.00	36,000.00			
					22020100	TRAVEL AND TRANSPORT - GENERAL..100			
					0.00	36,000.00	0.00		
011100100299	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	36,000.00	0.00
							0.00	0.00	

011100100200 HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR...200

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>			
SUMMARY:HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR...200							
			PERSONNEL COST..000		42,903,858.75	31,761,202.92	12,578,565.76
			Overhead Cost		350,000,000.00	512,250,180.84	100,380,000.00
			Statutory Expenditure		59,541,103.00	59,541,102.72	0.00
			Recurrent Expenditure		452,444,961.75	603,552,486.48	112,958,565.76
			Capital Expenditure		95,415,735.00	521,569,135.08	0.00
			Total Expenditure		547,860,696.75	1,125,121,621.56	112,958,565.76

011100100801 CRSAM Office of the Special Adviser...801

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	
					Statutory Expenditure		
					3,600,000.00	0.00	
011100100801	02101	0000000000000000	00000	00010000	21010103 Consolidated Revenue Fund Charge-Salaries..103	3,600,000.00	0.00

011100100800 CRSAM CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT...800

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>
SUMMARY:CRSAM CROSS RIVER STATE GOVERNMENT ASSETS MANAGEMENT...800						
					Statutory Expenditure	3,600,000.00
					Recurrent Expenditure	3,600,000.00
					Total Expenditure	3,600,000.00

011100100901 CSPAC Cross River State Strategic Policy Advisory Council - Head...901

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
						PERSONNEL COST..00	4,076,935.80	0.00		0.00	
						21010100 SALARIES AND WAGES..100					
011100100901	00000000000000		50910899	21010101		Salary..101	0.00	2,278,782.96	0.00	2,278,782.96	0.00
						21020100 ALLOWANCES..100					
011100100901	00000000000000		50910899	21020103		Leave Grant..103	0.00	1,798,152.84	0.00	227,878.32	0.00
011100100901	00000000000000		50910899	21020104		Meal Subsidy..104			0.00	71,812.80	0.00
011100100901	00000000000000		50910899	21020105		Rent..105			0.00	1,139,403.96	0.00
011100100901	00000000000000		50910899	21020106		Transport..106			0.00	315,970.56	0.00
011100100901	00000000000000		50910899	21020107		Utility..107			0.00	43,087.20	0.00
						OVERHEAD COST..000			0.00	96,585,515.16	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100			0.00	27,120,000.00	0.00
011100100901	00000000000000		50910899	22020101		Local Travel and Transport: Training..101			0.00	27,120,000.00	0.00
						22020200 UTILITIES - GENERAL..200			0.00	1,950,000.00	0.00
011100100901	00000000000000		50910899	22020202		Telephone Charges..202			0.00	1,950,000.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300			0.00	22,668,850.08	0.00
011100100901	00000000000000	0		22020304		Magazines and Periodicals..304	0.00		6,674,000.04	0.00	
100901	00000000000000	0		22020316		Computer Materials And Supplies..316	0.00		13,407,350.04	0.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400			0.00	39,846,665.04	0.00
011100100901	00000000000000		50910899	22020401		Maintenance Of Motor Vehicle/Transport Equipment..401			0.00	23,724,999.96	0.00
011100100901	00000000000000		50910899	22020402		Maintenance Of Office Furniture..402			0.00	7,821,417.00	0.00
011100100901	00000000000000		50910899	22020404		Maintenance Of Office / It Equipments..404			0.00	804,500.04	0.00
011100100901	00000000000000		50910899	22020405		Maintenance Of Plants/Generators..405			0.00	12,314.04	0.00
011100100901	00000000000000		50910899	22020414		Maintenance Of Computer And It Equipments..414			0.00	2,108,834.04	0.00
011100100901	00000000000000		50910899	22020415		Maintenance Of Office Equipments..415			0.00	5,374,599.96	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000			0.00	5,000,000.04	0.00
011100100901	00000000000000		50910899	22021057		Entertainment at Meetings..057			0.00	5,000,000.04	0.00
						Statutory Expenditure			0.00	4,776,848.04	0.00
011100100901	00000000000000		50910899	21010103		Consolidated Revenue Fund Charge- Salaries..103			0.00	4,776,848.04	0.00

011100100900 CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL...900

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
SUMMARY:CSPAC CROSS RIVER STATE STRATEGIC POLICY										
						PERSONNEL COST..000		0.00		4,076,935.80
						Overhead Cost		0.00		96,585,515.16
						Statutory Expenditure		0.00		4,776,848.04
						Recurrent Expenditure		0.00		105,439,299.00
						Capital Expenditure	19,000,000.00			26,561,900.04
						Total Expenditure	19,000,000.00			132,001,199.04

011100600301 MIDC Office of the Commissioner...301

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							Capital Receipts		23,172,863,544.00	
							25,747,275,844.92	0.00		
							13020400 FOREIGN GRANTS..400		23,172,863,544.00	
							25,120,594,794.96	0.00		
011100600301	02101	00000000000000	00000	50910899	13020403	Newmap- Grant (Sef) Special Climate Change..403	13,906,189,452.00	4,471,669,918.80	0.00	
011100600301	02101	00000000000000	00000	50910899	13020404	Newmap- Grant (Gef) Global Environment Fund..404	8,100,000,000.00	59,000,000.04	0.00	
011100600301	02101	00000000000000	00000	50910899	13020405	Slogor- State and Local Govt. Reform Programme..405	1,166,674,092.00	1,166,674,092.12	0.00	
011100600301	02101	00000000000000	00000	50910899	13020406	Ndsp- Niger Delta Support Programme C4..406	0.00	1,833,999,999.60	0.00	
011100600301	02101	00000000000000	00000	50910899	13020408	Undaf Grant-United Nation Joint Programme Support To The State..408	0.00	2,900,000,000.40	0.00	
011100600301	02101	00000000000000	00000	50910899	13020421	Counterpart Fund (State Loan)..421	0.00	14,689,250,784.00	0.00	
							14020400 EXTERNAL LOANS..400	0.00	626,681,049.96	0.00
011100600301	02101	00000000000000	00000	50910899	14020413	YESSO..413	0.00	626,681,049.96	0.00	
							PERSONNEL COST..000	1,854,283.08	0.00	0.00
							21010100 SALARIES AND WAGES..100	1,076,760.12	0.00	0.00
011100600301	02101	00000000000000	00000	50910899	21010101	Salary..101	1,076,760.12	0.00	0.00	
							21020100 ALLOWANCES..100	777,522.96	0.00	0.00
011100600301	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	67,770.12	0.00	0.00	
011100600301	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	62,327.16	0.00	0.00	
011100600301	02101	00000000000000	00000	50910899	21020105	Rent..105	538,380.24	0.00	0.00	
011100600301	02101	00000000000000	00000	50910899	21020106	Transport..106	98,600.04	0.00	0.00	
011100600301	02101	00000000000000	00000	50910899	21020107	Utility..107	10,445.40	0.00	0.00	
							OVERHEAD COST..000	3,789,000.00	8,264,399.88	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	2,000,000.00	3,999,999.96	0.00
011100600301	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	2,000,000.00	3,999,999.96	0.00	
							22020200 UTILITIES - GENERAL..200	54,000.00	210,000.00	0.00
011100600301	02101	00000000000000	00000	50910	22020202	Telephone Charges..202 22020203 Internet Access Charges..203	14.00	120,000.00	0.00	
011100600301	02101	00000000000000	00000	899	22020212	Mails, Courier, Diplomatic Mail..212	0.00	60,000.00	0.00	
011100600301	02101	00000000000000	00000	50910			20.00	30,000.00	0.00	

22020300 MATERIALS AND SUPPLIES - GENERAL..300						100,000.00	239,399.88	0.00
011100600301	02101	00000000000000	00000	50910899	22020304 Magazines and Periodicals..304	30,000.00	76,889.96	0.00
011100600301	02101	00000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	30,000.00	99,999.96	0.00
011100600301	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	20,000.00	24,000.00	0.00
011100600301	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	20,000.00	38,499.96	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400						185,000.00	1,200,000.00	0.00
011100600301	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	100,000.00	500,000.04	0.00
011100600301	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	25,000.00	249,999.96	0.00
011100600301	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	30,000.00	200,000.04	0.00
011100600301	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	30,000.00	249,999.96	0.00
22020500 TRAINING - GENERAL..500						1,200,000.00	2,100,000.00	0.00
011100600301	02101	00000000000000	00000	50910	22020502 International Training..502	1,000,000.00	2,000,000.04	0.00
011100600301	02101	00000000000000	00000	899	22020505 Workshops, Conference And Seminar..505	200,000.00	99,999.96	0.00
				50910				
22020600 OTHER SERVICES - GENERAL..600						150,000.00	350,000.04	0.00
011100600301	02101	00000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	150,000.00	350,000.04	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						100,000.00	165,000.00	0.00
011100600301	02101	00000000000000	00000	50910899	22021087 Entertainment at Meetings..057	100,000.00	165,000.00	0.00
Statutory Expenditure						5,118,893.00	5,118,893.04	0.00
011100600301	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	5,118,893.00	5,118,893.04	0.00

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
									PERSONNEL COST..000	
									767,487.24	0.00
									0.00	
									21010100 SALARIES AND WAGES..100	
									436,352.28	0.00
011100600302	02101	00000000000000	00000	50910899	21010101	Salary..101	436,352.28		0.00	0.00
									21020100 ALLOWANCES..100	
									331,134.96	0.00
011100600302	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	43,875.24		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	11,313.72		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	21020105	Rent..105	219,496.08		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	21020106	Transport..106	48,769.96		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	21020107	Utility..107	6,679.96		0.00	0.00
						OVERHEAD COST..000	1,091,000.00		0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	400,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	400,000.00		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	125,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020304	Magazines and Periodicals..304	20,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020305	Printing Of Non Security Documents..305	50,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	25,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	30,000.00		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	166,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	100,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	15,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	21,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	30,000.00		0.00	0.00
						22020500 TRAINING - GENERAL..500	300,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	300,000.00		0.00	0.00
						22020600 OTHER SERVICES - GENERAL..600	100,000.00		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	100,000.00		0.00	0.00
						Statutory Expenditure	4,776,848.40		0.00	0.00
011100600302	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	4,776,848.40		0.00	0.00

011100600303 MIDC Department of Administration...303

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000							8,959,328.76	0.00	5,493,134.55
21010100 SALARIES AND WAGES..100							2,218,728.12	4,969,983.96	0.00
011100600303	02101	00000000000000	00000	50910899	21010101	Salary..101	2,218,728.12	4,969,983.96	0.00
21020100 ALLOWANCES..100							3,989,344.80	0.00	3,274,406.43
011100600303	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	297,597.12	494,663.88	0.00
011100600303	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	101,009.76	144,734.16	0.00
011100600303	02101	00000000000000	00000	50910899	21020105	Rent..105	1,485,124.68	2,000,000.04	0.00
011100600303	02101	00000000000000	00000	50910899	21020106	Transport..106	444,118.20	602,150.04	0.00
011100600303	02101	00000000000000	00000	50910899	21020107	Utility..107	60,147.07	89,860.08	0.00
011100600303	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	874,734.60	588,623.28	0.00
011100600303	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400.00	0.00
011100600303	02101	00000000000000	00000	50910899	21020134	Teaching Allowance..134	0.00	57,913.32	0.00
OVERHEAD COST..000							190,000.00	887,589.96	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							60,000.00	300,000.00	0.00
011100600303	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	60,000.00	300,000.00	0.00
22020200 UTILITIES - GENERAL..200							0.00	110,000.04	0.00
011100600303	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	14,000.04	0.00
011100600303	02101	00000000000000	00000	50910899	22020203	Internet Access Charges..203	0.00	36,000.00	0.00
011100600303	02101	00000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	0.00	60,000.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							30,000.00	36,675.00	0.00
011100600303	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	10,674.96	0.00
011100600303	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	0.00	26,000.04	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							100,000.00	410,914.92	0.00
011100600303	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	10,000.00	99,999.96	0.00
011100600303	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	20,000.00	110,915.04	0.00
011100600303	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	60,000.00	99,999.96	0.00
011100600303	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	10,000.00	99,999.96	0.00

011100600304 MIDC Department of Finance & Supply...304

Administrative	FUND	Programme	Function	Geo	Description	Economic	Proposed Budget 2021
					Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						PERSONNEL COST..000	
						2,495,711.64	5,106,286.08
						21010100 SALARIES AND WAGES..100	
						886,574.28	1,098,126.00
011100600304	02101	0000000000000000	00000	50910899	21010101 Salary..101	886,574.28	1,098,126.00
						21020100 ALLOWANCES..100	
						1,609,137.36	4,008,160.08
011100600304	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	88,657.44	109,812.60
011100600304	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	31,795.56	0.00
011100600304	02101	0000000000000000	00000	50910899	21020105 Rent..105	443,287.20	823,593.96
011100600304	02101	0000000000000000	00000	50910899	21020106 Transport..106	139,900.20	329,437.80
011100600304	02101	0000000000000000	00000	50910899	21020107 Utility..107	19,077.36	329,438.28
011100600304	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	874,734.60	823,594.56
011100600304	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	329,437.80
011100600304	02101	0000000000000000	00000	50910899	21020110 Journal..110	0.00	164,718.96
011100600304	02101	0000000000000000	00000	50910899	21020111 Vehicle Maintenance..111	0.00	823,594.56
011100600304	02101	0000000000000000	00000	50910899	21020112 Pa Allowance..112	0.00	274,531.56
						OVERHEAD COST..000	200,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	85,000.00
011100600304	0210	000000000000	00000	5091	22020315 Office Material And Supplies..315		60.00
4	1	000	00000	0899	22020316 Computer Materials And Supplies..316		00.00
011100600304	0210	000000000000	00000	5091	22020400 MAINTENANCE SERVICES - GENERAL..400	95,000.00	0.00
011100600304	0210	000000000000	00000	5091	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	40.00	0.00
4	1	000	00000	0899	22020402 Maintenance Of Office Furniture..402	00.00	0.00
011100600304	0210	000000000000	00000	5091	22020415 Maintenance Of Office Equipments..415	0.00	0.00
						22020900 FINANCIAL CHARGES - GENERAL..900	20,000.00
011100600304	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	20,000.00	0.00

011100600305 MIDC Department of Planning, Research & Statistics/M&E...305

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						Approved Budget 2020	2020
						Actual Rev/Exp Jan - Dec	
						PERSONNEL COST..000	
						3,226,202.92	5,174,960.52
							0.00
						21010100 SALARIES AND WAGES..100	
						1,806,033.96	2,553,702.00
							0.00
011100600305	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,506,033.96
							2,553,702.00
							0.00
						21020100 ALLOWANCES..100	
						1,720,168.96	2,621,258.52
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	150,603.24
							255,370.32
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	54,866.16
							81,538.80
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020105	Rent..105	354,057.04
							1,276,851.00
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020106	Transport..106	241,306.20
							358,559.52
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020107	Utility..107	32,916.72
							48,915.60
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	874,734.60
							588,623.28
							0.00
011100600305	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,685.00
							11,400.00
							0.00
						OVERHEAD COST..000	260,000.00
							318,020.04
							0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	150,000.00
							200,000.04
							0.00
011100600305	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	150,000.00
							200,000.04
							0.00
						22020200 UTILITIES - GENERAL..200	0.00
							36,000.00
							0.00
011100600305	02101	000000000000	00000	50910899	22020202	Telephone Charges..202	0.00
							12,000.00
							0.00
011100600305	02101	000000000000	00000	50910899	22020203	Internet Access Charges..203	0.00
							24,000.00
							0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	80,000.00
							53,520.00
							0.00
011100600305	02101	000000000000	00000	50910899	22020315	Office Material And Supplies..315	3
							13,520.04
							0.00
011100600305	02101	000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	0
							39,999.96
							0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	30,000.00
							28,500.00
							0.00
011100600305	02101	000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	1
							7,500.00
							0.00
011100600305	02101	000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0
							12,000.00
							0.00
011100600305	02101	000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	0
							9,000.00
							0.00

011100600306 MIDC Development Assistance Co-ordination Department...306

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
						Approved Budget 2020	Actual Rev/Exp Jan - Dec	2021 2020	
						PERSONNEL COST..000	4,771,636.92	15,643,646.64	0.00
						21010100 SALARIES AND WAGES..100	1,451,161.44	11,427,857.04	0.00
011100600306	02101	00000000000000	00000	50910899	21010101	Salary..101	1,451,161.44	11,427,857.04	0.00
						21020100 ALLOWANCES..100	3,320,475.48	4,215,789.60	0.00
011100600306	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	66,324.24	1,142,786.04	0.00
011100600306	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	42,893.40	224,196.96	0.00
011100600306	02101	00000000000000	00000	50910899	21020105	Rent..105	725,581.08	2,213,928.96	0.00
011100600306	02101	00000000000000	00000	50910899	21020106	Transport..106	914,311.80	420,363.00	0.00
011100600306	02101	00000000000000	00000	50910899	21020107	Utility..107	684,945.36	214,514.64	0.00
011100600306	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	874,734.60	0.00	0.00
011100600306	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00
						OVERHEAD COST..000	230,000.00	393,150.12	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00	200,000.04	0.00
011100600306	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	200,000.00	200,000.04	0.00
						22020200 UTILITIES - GENERAL..200	0.00	60,000.00	0.00
011100600306	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	36,000.00	0.00
011100600306	02101	00000000000000	00000	50910899	22020203	Internet Access Charges..203	0.00	24,000.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	30,000.00	87,900.00	0.00
011100600306	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	1	33,399.96	0.00
011100600306	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	5	54,500.04	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	21,250.08	0.00
011100600306	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	5,750.04	0.00
011100600306	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0.00	6,000.00	0.00
011100600306	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	0.00	9,500.04	0.00
						22020900 FINANCIAL CHARGES - GENERAL..900	0.00	24,000.00	0.00
011100600306	02101	00000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	0.00	24,000.00	0.00

011100600307 MIDC Empowerment Department...307

Administrative	FUND	Programme	Function	Geo	Economic	Description
					PERSONNEL COST..000	
					3,260,053.56	5,174,960.52
					21010100 SALARIES AND WAGES..100	
					2,994,999.96	2,553,702.00
011100600307	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00
					2,994,999.96	2,553,702.00
					21020100 ALLOWANCES..100	
					265,053.60	2,621,258.52
011100600307	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00
					0.00	255,370.32
011100600307	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00
					0.00	81,538.80
011100600307	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00
					0.00	1,276,851.00
011100600307	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00
					0.00	358,559.52
011100600307	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00
					0.00	48,915.60
011100600307	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00
					0.00	588,623.28
011100600307	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00
					0.00	11,400.00
011100600307	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00
					42,000.00	0.00
011100600307	02101	00000000000000	00000	50910899	21020151 Shifting..151	0.00
					223,053.60	0.00
					OVERHEAD COST..000	0.00
					240,000.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00
011100600307	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00
					200,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00
					40,000.00	0.00
01110060	021	00000000	0000	509	22020315 Office Material And Supplies..315	0.00
0307	01	000000	0	108	22020316 Computer Materials And	0.00

011100600399 MIDC Ministry of International Development Corporation (HQ)...399

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	<u>Proposed Budget 2021</u>
					<u>Approved Budget 2020</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>2020</u>
						PERSONNEL COST..000	
						0.00	3,939,805.20
						21010100 SALARIES AND WAGES..100	
						0.00	1,891,006.68
						0.00	0.00
011100600399	02101	00000000000000	00000	50910899	21010101	Salary..101	1,891,006.68
						21020100 ALLOWANCES..100	
						0.00	2,048,798.52
011100600399	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	189,100.56
011100600399	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	52,362.00
011100600399	02101	00000000000000	00000	50910899	21020105	Rent..105	945,502.68
011100600399	02101	00000000000000	00000	50910899	21020106	Transport..106	230,392.80
011100600399	02101	00000000000000	00000	50910899	21020107	Utility..107	31,417.20
011100600399	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28
011100600399	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,400.00
						OVERHEAD COST..000	
						0.00	1,186,750.08
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	
						0.00	500,000.04
011100600399	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,000.04
						22020200 UTILITIES - GENERAL..200	
						0.00	180,000.00
01110060039	02101	000000000000	00000	50910899	22020202	Telephone Charges..202	60,000.00
01110060039	02101	000000000000	00000	50910899	22020203	Internet Access Charges..203	120,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	
						0.00	119,150.04
01110060039	02101	000000000000	00000	50910899	22020315	Office Material And Supplies..315	60,150.00
01110060039	02101	000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	59,000.04
						22020400 MAINTENANCE SERVICES - GENERAL..400	
						0.00	387,600.00
01110060039	02101	000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	317,600.04
01110060039	02101	000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	37,500.00
01110060039	02101	000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	32,499.96

Administrative FUND Programme Function Geo Economic Description Proposed Budget 2021 2020

Approved Budget 2020 Actual Rev/Exp Jan - Dec

SUMMARY: MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION...300_011100600300

Capital Receipts		23,172,863,544.00	25,747,275,844.92	0.00
Total Revenue		23,172,863,544.00	25,747,275,844.92	0.00
	PERSONNEL COST..000	21,868,509.91	43,998,987.72	0.00
	Overhead Cost	6,000,000.00	11,019,910.08	0.00
	Statutory Expenditure	9,895,741.40	5,118,893.04	0.00
	Recurrent Expenditure	37,764,251.31	60,137,790.84	0.00
	Capital Expenditure	212,550,000.00	1,789,911,454.92	0.00
	Total Expenditure	250,314,251.31	1,850,049,245.76	0.00

011100800102 SEMA Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					PERSONNEL COST..000		
					1,782,536.12	0.00	
					21010100 SALARIES AND WAGES..100		
					1,034,497.76	0.00	0.00
011100800102	02101	0000000000000000	00000	50910899	21010101 Salary..101	1,034,497.76	0.00 0.00
					21020100 ALLOWANCES..100		
					748,038.36	0.00	0.00
011100800102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	124,529.04	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	33,495.72	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	21020105 Rent..105	422,644.80	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	21020106 Transport..106	147,275.28	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	21020107 Utility..107	20,093.52	0.00 0.00
					OVERHEAD COST..000	1,227,226.00	0.00 0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	0.00 0.00
					22020200 UTILITIES - GENERAL..200	20,800.00	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	20,800.00	0.00 0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	369,246.00	0.00 0.00
011100800	0210	0000000000	0000	509	22020316 Computer Materials And Supplies..316	44,540	0.00 0.00
102	1	0000	0	108	22020317 Other Social Function..317	.00	0.00 0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	286,908.00	0.00 0.00
011100800	0210	0000000000	0000	509	22020402 Maintenance Of Office Furniture..402	50,608	0.00 0.00
102	1	0000	0	108	22020414 Maintenance Of Computer And It	.00	0.00 0.00
					22020900 FINANCIAL CHARGES - GENERAL..900	50,272.00	0.00 0.00
011100800102	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	50,272.00	0.00 0.00

011100800103 SEMA Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					PERSONNEL COST..000			
					3,115,280.24	0.00		
					21010100 SALARIES AND WAGES..100			
					1,610,955.00	0.00	0.00	
011100800103	02101	0000000000000000	00000	50910899	21010101 Salary..101	1,610,955.00	0.00	0.00
					21020100 ALLOWANCES..100			
					1,504,325.24	0.00	0.00	
011100800103	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	249,095.64	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	74,973.24	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	21020105 Rent..105	305,477.00	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	21020106 Transport..106	229,776.00	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	21020107 Utility..107	44,980.08	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.28	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	0.00	0.00
					OVERHEAD COST..000	1,081,161.00	0.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	686,400.00	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	686,400.00	0.00	0.00
					22020200 UTILITIES - GENERAL..200	20,801.00	0.00	0.00
011100800103	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	20,801.00	0.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	80,540.00	0.00	0.00
011100800	021	000000000	0000	5091	22020315 Office Material And Supplies..315	50	0.00	0.00
103	01	00000	0	0899	22020316 Computer Materials And Supplies..316	,0	0.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	293,420.00	0.00	0.00
011100800	021	000000000	0000	5091	22020402 Maintenance Of Office Furniture..402	60,0	0.00	0.00
103	01	00000	0	0899	22020414 Maintenance Of Computer And It	00,0	0.00	0.00

011100800105 SEMA Department of Emergency Management...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
						Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
						PERSONNEL COST..000			
						2,510,794.00	0.00	0.00	
						21010100 SALARIES AND WAGES..100			
						625,470.00	0.00	0.00	
011100800105	02101	00000000000000	00000	50910899	21010101	Salary..101	625,470.00	0.00	0.00
						21020100 ALLOWANCES..100			
						1,885,324.00	0.00	0.00	
011100800105	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	110,010.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020105	Rent..105	125,072.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020107	Utility..107	130,029.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	125,072.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020109	Entertainment..109	130,029.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020110	Journal..110	165,015.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	825,073.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	21020112	Pa Allowance..112	275,024.00	0.00	0.00
						OVERHEAD COST..000	3,691,613.0	0.00	0.00
						0			
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,551,257.0	0.00	0.00
						0			
011100800105	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	1,551,257.0	0.00	0.00
						0			
						22020200 UTILITIES - GENERAL..200	302,870.00	0.00	0.00
01110080010	0210	000000000000	00000	5091	22020202	Telephone Charges..202	20,000.00	0.00	0.00
5	1	000	00000	0899	22020203	Internet Access Charges..203	120,000.00	0.00	0.00
01110080010	0210	000000000000	00000	5091	22020211	Other Utility..211	162,870.00	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	240,809.00	0.00	0.00
01110080010	0210	000000000000	00000	5091	22020315	Office Material And Supplies..315	196,269.00	0.00	0.00
5	1	000	00000	0899	22020316	Computer Materials And Supplies..316	44,540.00	0.00	0.00
01110080010	0210	000000000000	00000	5091	22020400	MAINTENANCE SERVICES - GENERAL..400	1,223,951.0	0.00	0.00
						0			
011100800105	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	391,387.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	30,608.00	0.00	0.00
011100800105	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	500,563.00	0.00	0.00

011100800105	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	131,880.00	0.00	0.00
011100800105	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	119,057.00	0.00	0.00
011100800105	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	50,456.00	0.00	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						372,726.00	0.00	0.00
01110080010	0210	000000000000	00000	5091	22021047 Servicom..047	30,800.00	0.00	0.00
5	1	000	00000	0899	22021057 Entertainment at Meetings..057	341,926.00	0.00	0.00
01110080010	0210	000000000000		5091	Statutory Expenditure	4,000,000.00	0.00	0.00
011100800105	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	4,000,000.00	0.00	0.00

2020

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
011100800100 SEMA STATE EMERGENCY MANAGEMENT AGENCY...100							
SUMMARY:SEMA STATE EMERGENCY MANAGEMENT							
						PERSONNEL COST..000	7,408,610.36 0.00 0.00
						Overhead Cost	6,000,000.00 0.00 0.00
						Statutory Expenditure	4,000,000.00 0.00 0.00
						Recurrent Expenditure	17,408,610.36 0.00 0.00
						Capital Expenditure	835,236,000.00 0.00 0.00
						Total Expenditure	852,644,610.36 0.00 0.00

011101000101 DPPID Office of the Director-General, Due Process and Price Intelligence_011101000101

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					75,000,000.00	90,000,000.00	0.00
						0.00	
					75,000,000.00	90,000,000.00	0.00
011101000101	021	000000000	0000	5091		55,000	54,999,999.00
1	01	00000	0	0899		,000.0	96.00
					2,450,000.00	4,362,120.12	0.00
					1,000,000.00	125,000.04	0.00
011101000101	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	1,000,000.00	125,000.04
					500,000.00	2,675,000.04	0.00
011101000101	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	500,000.00	2,675,000.04
					850,000.00	1,445,000.04	0.00
011101000101	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	207,000.00
011101000101	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	200,000.00	246,000.00
011101000101	02101	0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	50,000.00	60,000.00
011101000101	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	200,000.00	480,000.00
011101000101	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	200,000.00	452,000.04
					100,000.00	117,120.00	0.00
011101000101	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	100,000.00	117,120.00
					3,600,000.00	3,600,000.00	426,574.46
011101000101	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	3,600,000.00	3,600,000.00

011101000102 DPPID Department of Administration...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					PERSONNEL COST..000			
					7,113,663.22	4,463,527.92		
					21010100 SALARIES AND WAGES..100			
					3,826,323.84	2,500,319.04	0.00	
011101000102	02101	0000000000000000	00000	50910899	21010101 Salary..101	3,826,323.84	2,500,319.04	0.00
					21020100 ALLOWANCES..100			
					3,287,339.38	1,963,208.88		
011101000102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	382,632.48	250,032.00	0.00
011101000102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	130,199.62	77,224.20	0.00
011101000102	02101	0000000000000000	00000	50910899	21020105 Rent..105	1,546,603.56	1,250,160.00	0.00
011101000102	02101	0000000000000000	00000	50910899	21020106 Transport..106	549,458.64	339,469.68	0.00
011101000102	02101	0000000000000000	00000	50910899	21020107 Utility..107	78,421.80	46,323.00	0.00
011101000102	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.28	0.00	0.00
011101000102	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	0.00	0.00
					OVERHEAD COST..000	470,000.00	354,410.04	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00	60,000.00	0.00
011101000102	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	200,000.00	60,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	214,410.00	0.00
011101000102	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	214,410.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	270,000.00	80,000.04	0.00
011101000102	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	80,000.00	0.00	0.00
011101000102	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Equipment..402	0.00	0.00	0.00

011101000103 DPPID Department of Finance & Supplies...103

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	2020	
					PERSONNEL COST..000			
					4,463,527.72	7,113,712.92		
					21010100 SALARIES AND WAGES..100			
					2,500,319.28	3,826,323.96	0.00	
011101000103	02101	0000000000000000	00000	50910899	21010101 Salary..101	2,500,319.28	3,826,323.96	0.00
					21020100 ALLOWANCES..100			
					1,963,208.44	3,287,388.96		
011101000103	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	250,032.00	382,632.48	0.00
011101000103	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	77,224.00	130,428.60	0.00
011101000103	02101	0000000000000000	00000	50910899	21020105 Rent..105	1,250,159.76	1,546,604.04	0.00
011101000103	02101	0000000000000000	00000	50910899	21020106 Transport..106	339,469.68	549,458.64	0.00
011101000103	02101	0000000000000000	00000	50910899	21020107 Utility..107	46,323.00	78,241.92	0.00
011101000103	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,623.28	0.00
011101000103	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.00	0.00
					OVERHEAD COST..000	680,000.00	915,660.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	400,000.00	75,000.00	0.00
011101000103	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	400,000.00	75,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	200,000.00	231,000.00	0.00
011101000103	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	200,000.00	231,000.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	80,000.00	609,660.00	0.00
011101000103	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	80,000.04	0.00
011101000103	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Equipment..402	0.00	366,660.00	0.00

011101000104 DPPID Department of Planning, Research & Statistics...104								Proposed Budget 2021		
Administrative	FUND	Programme	Function	Geo	Economic	Description				
						PERSONNEL COST..000				
						1,086,011.79	2,179,419.24			
						21010100 SALARIES AND WAGES..100				
011101000104	02101	0000000000000000	00000	50910899	21010101 Salary..101	595,634.20	1,251,315.96	0.00	0.00	
						595,634.20	1,251,315.96	0.00	0.00	
						21020100 ALLOWANCES..100				
						490,377.59	928,103.28			
011101000104	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	59,563.43	125,131.68	0.00		
011101000104	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	22,184.40	32,855.40	0.00		
011101000104	02101	0000000000000000	00000	50910899	21020105 Rent..105	297,817.20	625,658.04	0.00		
011101000104	02101	0000000000000000	00000	50910899	21020106 Transport..106	97,505.76	144,458.16	0.00		
011101000104	02101	0000000000000000	00000	50910899	21020107 Utility..107	13,306.80	0.00	0.00		
						OVERHEAD COST..000		0.00	1,459.50	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	50,000.04	0.00
011101000104	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	50,000.04	0.00		
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	666,500.04	0.00
011101000104	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	666,500.04	0.00		
						22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	743,000.04	0.00
011101000104	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	743,000.04	0.00		

011101000105 DPPID Procurement Department...105								Proposed Budget 2021	
Administrative	FUND	Programme	Function	Geo	Economic	Description			
						PERSONNEL COST..000			
						90,448,372.71	0.00		
						21010100 SALARIES AND WAGES..100			
011101000105	02101	0000000000000000	00000	50910899	21010101 Salary..101	49,346,256.08	0.00	0.00	0.00
						49,346,256.08	0.00	0.00	0.00
						21020100 ALLOWANCES..100			
						41,102,116.63	0.00	0.00	0.00
011101000105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	4,934,620.61	0.00	0.00	
011101000105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	1,512,150.60	0.00	0.00	
011101000105	02101	0000000000000000	00000	50910899	21020105 Rent..105	25,873,014.02	0.00	0.00	
011101000105	02101	0000000000000000	00000	50910899	21020106 Transport..106	6,652,344.24	0.00	0.00	
011101000105	02101	0000000000000000	00000	50910899	21020107 Utility..107	907,140.60	0.00	0.00	
011101000105	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	1,177,246.56	0.00	0.00	
011101000105	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	45,600.00	0.00	0.00	

011101000199 DPPID Due Process and Price Intelligence Bureau (HQ)...199						Economic	Description	2020
Administrative	FUND	Programme	Function	Geo				
PERSONNEL COST..000						0.00	89,269,478.16	0.00
21010100 SALARIES AND WAGES..100						0.00	47,119,048.68	0.00
011101000199	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	47,119,0	0.00
21020100 ALLOWANCES..100						0.00	42,150,429.48	0.00
011101000199	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	5,06	0.00
011101000199	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	1,72	0.00
011101000199	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	6,51	0.00
011101000199	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	26,5	0.00
011101000199	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	28,2	0.00
011101000199	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	6,84	0.00
011101000199	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	7,35	0.00
OVERHEAD COST..000						0.00	933,	0.00
							754.	
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	1,17	0.00
011101000199	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	7,24	0.00
							45,6	
							00.0	
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	3,33	0.00
011101000199	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	5,65	0.00
							39,9	
							99.9	
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	39,9	0.00
011101000199	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	99.9	0.00
							710,	
							000.	
011101000199	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	710,	0.00
							000.	
							2,58	
							5,65	
011101000199	02	0000000	00000	5091	22020402 Maintenance Of Office Furniture..402	0.00	1,74	0.00
00199	10	0000000	00000	0899	22020415 Maintenance Of Office Equipments..415	0.00	0,65	0.00

2020

011101000100 DPPID Office of the Director-General, Due Process and Price Intelli_011101000100						Economic	Description	2020
Administrative	FUND	Programme	Function	Geo				
SUMMARY:DPPID Office of the Director-General, Due Process and Price Intelli_011101000100								
Recurrent Revenue							75,000,000.00	90,000,000.00
Total Revenue							75,000,000.00	90,000,000.00
PERSONNEL COST..000						103,111,575.44	103,026,138.24	0.00
Overhead Cost						3,600,000.00	35,427,340.44	0.00
Statutory Expenditure						3,600,000.00	3,600,000.00	426,574.46
Recurrent Expenditure						110,311,575.44	142,053,478.68	426,574.46
Capital Expenditure						189,000,000.00	684,000,000.00	0.00
Total Expenditure						299,311,575.44	826,053,478.68	426,574.46

011101300101 SSG Office of the SSG...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						Recurrent Revenue	0.00 1,099,999.92 0.00
						12020600 SALES - GENERAL..600	0.00 99,999.96 0.00
011101300101	02101	0000000000000000	00000	50910899		12020695 Sales Of State Indigenship Certificate..695	0.00 99,999.96 0.00
						12020700 EARNINGS -GENERAL..700	0.00 999,999.96 0.00
011101300101	02101	0000000000000000	00000	50910899		12020717 Note Verbal..717	0.00 999,999.96 0.00
						PERSONNEL COST..000	14,297,422.00 27,101,676.84 5,390,431.00
						21010100 SALARIES AND WAGES..100	7,349,414.00 22,189,058.28 2,877,314.00
011101300101	02101	0000000000000000	00000	50910899		21010101 Salary..101	7,349,414.00 22,189,058.28 2,877,314.00
						21020100 ALLOWANCES..100	6,948,008.00 4,912,618.56 2,513,117.00
011101300101	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	734,942.00 615,801.12 287,733.00
011101300101	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	240,340.00 194,109.60 94,068.00
011101300101	02101	0000000000000000	00000	50910899		21020105 Rent..105	3,674,706.00 3,079,002.00 1,438,658.00
011101300101	02101	0000000000000000	00000	50910899		21020106 Transport..106	1,058,816.00 893,040.36 411,416.00
011101300101	02101	0000000000000000	00000	50910899		21020107 Utility..107	144,450.00 130,665.48 56,130.00
011101300101	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	1,071,384.00 0.00 218,366.00
011101300101	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	23,370.00 0.00 6,746.00
						OVERHEAD COST..000	73,500,000.00 120,600,000.36 18,615,000.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	13,000,000.00 8,000,000.04 7,500,000.00
011101300101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00 0.00 2,700,000.00
011101300101	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	13,000,000.00 8,000,000.04 4,800,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	5,500,000.00 1,600,000.08 1,350,000.00
011101300101	02101	0000000000000000	00000	50910899		22020304 Magazines and Periodicals..304	500,000.00 500,000.04 50,000.00
011101300101	02101	0000000000000000	00000	50910899		22020306 Printing Of Security Documents..306	2,000,000.00 0.00 0.00

011101300101	02101	00000000000000	00000	50910899	22020309 Uniforms and Other Clothing..309	1,000,000.00	500,000.04	500,000.00
011101300101	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	1,000,000.00	500,000.04	800,000.00
011101300101	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	1,000,000.00	99,999.96	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400						2,000,000.00	2,000,000.04	765,000.00
011101300101	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,000,000.00	999,999.96	665,000.00
011101300101	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	500,000.00	500,000.04	100,000.00
011101300101	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	500,000.00	500,000.04	0.00
22020600 OTHER SERVICES - GENERAL..600						49,500,000.00	107,500,000.20	7,600,000.00
011101300101	02101	00000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	2,000,000.00	0.00	0.00
011101300101	02101	00000000000000	00000	50910899	22020654 Commission Of Inquires..654	6,000,000.00	6,000,000.00	0.00
011101300101	02101	00000000000000	00000	50910899	22020655 Emergency Service And Uniform/Protective Clothing..655	1,000,000.00	500,000.04	400,000.00
011101300101	02101	00000000000000	00000	50910899	22020656 Economic Management Team Secretariat..656	2,000,000.00	2,000,000.04	1,800,000.00
011101300101	02101	00000000000000	00000	50910899	22020657 State Solid Mineral Committee Secretariat..657	0.00	500,000.04	0.00
011101300101	02101	00000000000000	00000	50910899	22020658 Nepad Office Operation..658	0.00	300,000.00	0.00
011101300101	02101	00000000000000	00000	50910899	22020659 Volunteer Office Operartion..659	3,000,000.00	3,000,000.00	3,000,000.00
011101300101	02101	00000000000000	00000	50910899	22020660 Upkeep Of Military Institution..660	7,000,000.00	1,500,000.00	800,000.00
011101300101	02101	00000000000000	00000	50910899	22020661 Admission Into Nigeria Airforce Military School Jos..661	1,500,000.00	1,500,000.00	500,000.00

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	
Approved Budget 2020	Actual Rev/Exp Jan - Dec							
011101300101	02101	00000000000000	00000	50910899	22020662 Admission Into Nigeria Defence Academy Kaduna..662	6,000,000.00	45,200,000.04	850,000.00
011101300101	02101	00000000000000	00000	50910899	22020663 Admission Into Nigeria Military School Zaria..663	2,000,000.00	2,000,000.04	0.00
011101300101	02101	00000000000000	00000	50910899	22020664 Maximum Utilization Of Installed Ict Infrast..664	5,000,000.00	45,000,000.00	250,000.00
011101300101	02101	00000000000000	00000	50910899	22020665 General Administration Of Office Expenses..665	14,000,000.00	0.00	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						3,500,000.00	1,500,000.00	1,400,000.00
011101300	021	000000000	000	50910	22021047 Servicom..047	500,000.00		500.0
101	01	00000	00	899	22021057 Entertainment at Meetings..057	3,000,000.00		00.04
Statutory Expenditure						19,950,082.00	25,339,580.04	4,829,557.00
011101300101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	19,950,082.00	25,339,580.04	4,829,557.00

2020

011101300102 SSG Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					PERSONNEL COST..000		
					3,967,233.00	3,291,939.48	
					21010100 SALARIES AND WAGES..100		
					1,529,368.00	1,483,020.96	
011101300102	02101	0000000000000000	00000	50910899	21010101 Salary..101	1,483,020.96	2,839,823.00
					21020100 ALLOWANCES..100		
					2,437,865.00	1,808,918.52	
011101300102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	148,302.12	283,980.00
011101300102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	54,807.00	94,269.00
011101300102	02101	0000000000000000	00000	50910899	21020105 Rent..105	765,070.00	1,419,910.00
011101300102	02101	0000000000000000	00000	50910899	21020106 Transport..106	241,306.00	414,650.00
011101300102	02101	0000000000000000	00000	50910899	21020107 Utility..107	32,916.00	56,558.00
011101300102	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	1,179,144.00	877,468.00
011101300102	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	20,234.00
					OVERHEAD COST..000	3,600,000.00	2,485,000.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	0.00
011101300102	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	2,100,000.00	1,500,000.00
011101300102	02101	0000000000000000	00000	50910899	22020309 Uniforms and Other Clothing..309	750.00	
011101300102	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	
					22020600 OTHER SERVICES - GENERAL..600	1,000,000.00	985,000.00
011101300102	02101	0000000000000000	00000	50910899	22020665 General Administration Of Office Expenses..665	999,999.96	985,000.00

011101300103 SSG Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					PERSONNEL COST..000		
					25,200,630.96	22,655,407.44	
					21010100 SALARIES AND WAGES..100		
					12,138,443.64	11,700,462.96	
011101300103	02101	0000000000000000	00000	50910899	21010101 Salary..101	11,700,462.96	26,864,442.00
					12,138,443.64		
					21020100 ALLOWANCES..100		
					13,062,187.32	10,954,944.48	
011101300103	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	1,175,336.04	2,686,446.00
					1,213,844.52		
011101300103	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	354,885.12	817,897.00
					367,618.08		
011101300103	02101	0000000000000000	00000	50910899	21020105 Rent..105	5,850,233.04	13,436,731.00
					6,069,221.64		
011101300103	02101	0000000000000000	00000	50910899	21020106 Transport..106	1,561,491.96	3,597,447.00
					1,618,286.28		
011101300103	02101	0000000000000000	00000	50910899	21020107 Utility..107	212,928.36	490,690.00
					220,730.52		
011101300103	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	1,765,869.96	2,827,931.00
					3,537,431.28		
011101300103	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	34,200.00	47,191.00
					35,055.00		
					OVERHEAD COST..000	5,800,000.08	3,150,000.00
					17,800,000.00		
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.04	0.00
					500,000.00		
011101300103	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.04	0.00
					500,000.00		
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	2,250,000.00	1,400,000.00
					2,250,000.00		
011101300	0210	0000000000	0000	509	22020309 Uniforms and Other Clothing..309	80	5
103	1	0000	0	108	22020315 Office Material And Supplies..315	0,00	0
					22020400 MAINTENANCE SERVICES - GENERAL..400	1,550,000.04	500,000.00
					1,550,000.00		
011101300	0210	0000000000	0000	509	22020401 Maintenance Of Motor Vehicle/Transport	20	500,000.00
103	1	0000	0	108	22020402 Maintenance Of Office	0,00	0.00
					22020600 OTHER SERVICES - GENERAL..600	1,500,000.00	1,250,000.00
					13,500,000.00		
011101300103	02101	0000000000000000	00000	50910899	22020665 General Administration Of Office Expenses..665	1,500,000.00	1,250,000.00
					13,500,000.00		

Administrative	FUND	Programme	Function	Geo	Description	Economic	Proposed Budget 2021
				011101300104 SSG Liaison Office Abuja...104			
				Approved Budget 2020	Actual Rev/Exp Jan - Dec		2020
PERSONNEL COST..000						36,983,092.00	14,595,910.00
						21010100 SALARIES AND WAGES..100	
						20,689,573.00	8,051,053.00
011101300104	02101	0000000000000000	00000	50910899	21010101 Salary..101	20,689,573.00	8,051,053.00
						21020100 ALLOWANCES..100	
						16,293,519.00	6,544,857.00
011101300104	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	1,981,401.00	805,105.00
011101300104	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	569,745.00	248,062.00
011101300104	02101	0000000000000000	00000	50910899	21020105 Rent..105	10,344,787.00	4,025,529.00
011101300104	02101	0000000000000000	00000	50910899	21020106 Transport..106	2,508,106.00	1,091,219.00
011101300104	02101	0000000000000000	00000	50910899	21020107 Utility..107	342,103.00	148,830.00
011101300104	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	535,692.00	219,366.00
011101300104	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	6,746.00

Administrative	FUND	Programme	Function	Geo	Description	Economic	Proposed Budget 2021
				011101300105 SSG Liaison Office Lagos...105			
				Approved Budget 2020	Actual Rev/Exp Jan - Dec		
PERSONNEL COST..000						23,510,935.00	10,232,587.00
						21010100 SALARIES AND WAGES..100	
						11,796,998.00	5,481,280.00
011101300105	02101	0000000000000000	00000	50910899	21010101 Salary..101	11,796,998.00	5,481,280.00
						21020100 ALLOWANCES..100	
						11,713,937.00	4,751,307.00
011101300105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	1,221,859.00	548,128.00
011101300105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	368,408.00	169,574.00
011101300105	02101	0000000000000000	00000	50910899	21020105 Rent..105	5,898,489.00	2,740,642.00
011101300105	02101	0000000000000000	00000	50910899	21020106 Transport..106	1,622,222.00	745,750.00
011101300105	02101	0000000000000000	00000	50910899	21020107 Utility..107	221,301.00	101,731.00
011101300105	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	2,358,288.00	438,736.00

011101300105	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	23,370.00	22,800.00	6,746.00
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011101300106 SSG Executive Council Secretariat...106

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	<u>Proposed Budget 2021</u>	
							Approved Budget 2020	Actual Rev/Exp Jan - Dec
						PERSONNEL COST..000		
						14,342,423.08		0.00
						21010100 SALARIES AND WAGES..100		0.00
						7,394,413.92	0.00	0.00
011101300106	02101	0000000000000000	00000	50910899	21010101 Salary..101	7,394,413.92		0.00
						21020100 ALLOWANCES..100		0.00
						6,948,009.16	0.00	0.00
011101300106	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	734,942.32		0.00
011101300106	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	240,340.20		0.00
011101300106	02101	0000000000000000	00000	50910899	21020105 Rent..105	3,674,706.48		0.00
011101300106	02101	0000000000000000	00000	50910899	21020106 Transport..106	1,058,816.04		0.00
011101300106	02101	0000000000000000	00000	50910899	21020107 Utility..107	144,450.36		0.00
011101300106	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	23,370.00		0.00
011101300106	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	1,071,383.76		0.00

011101300107 SSG Special Services Office...107

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	<u>Proposed Budget 2021</u>	
							Approved Budget 2020	Actual Rev/Exp Jan - Dec
						PERSONNEL COST..000		
						26,725,778.07		0.00
						21010100 SALARIES AND WAGES..100		0.00
						16,337,938.00	0.00	0.00
011101300107	02101	0000000000000000	00000	50910899	21010101 Salary..101	16,337,938.00		0.00
						21020100 ALLOWANCES..100		0.00
						10,387,840.07	0.00	0.00
011101300107	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	2,597,082.20		0.00
011101300107	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	758,004.24		0.00
011101300107	02101	0000000000000000	00000	50910899	21020105 Rent..105	3,240,696.63		0.00
011101300107	02101	0000000000000000	00000	50910899	21020106 Transport..106	3,336,901.68		0.00
011101300107	02101	0000000000000000	00000	50910899	21020107 Utility..107	455,155.32		0.00

011101300108 SSG Servicom Office...108

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					PERSONNEL COST..000		
					6,776,604.24	0.00	
					21010100 SALARIES AND WAGES..100		
					3,114,290.28	0.00	0.00
011101300108	02101	0000000000000000	00000	50910899	21010101 Salary..101	3,114,290.28	0.00
					21020100 ALLOWANCES..100		
					3,662,313.96	0.00	0.00
011101300108	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	312,598.44	0.00
011101300108	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	100,228.32	0.00
011101300108	02101	0000000000000000	00000	50910899	21020105 Rent..105	1,557,145.20	0.00
011101300108	02101	0000000000000000	00000	50910899	21020106 Transport..106	441,312.24	0.00
011101300108	02101	0000000000000000	00000	50910899	21020107 Utility..107	60,201.00	0.00
011101300108	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	11,685.00	0.00
011101300108	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	1,179,143.76	0.00

Recurrent Revenue	0.00	1,099,999.92	0.00
Total Revenue	0.00	1,099,999.92	0.00
PERSONNEL COST..000	151,804,118.35	101,218,119.60	86,994,595.00
Overhead Cost	94,900,000.00	145,000,000.56	24,250,000.00
Statutory Expenditure	19,950,082.00	25,339,580.04	4,829,557.00
Recurrent Expenditure	266,654,200.35	271,557,700.20	116,074,152.00
Capital Expenditure	153,400,000.00	990,250,100.04	0.00
Total Expenditure	420,054,200.35	1,261,807,800.24	116,074,152.00

Administrative	FUND	Programme	Function	011101300201 DCSNGO Office of the Special Adviser...201 Geo	Actual Rev/Exp Jan - Dec	Economic	Description	Proposed Budget 2021	Approved Budget 2020	
							Recurrent Revenue	0.00	1,585,299.96	0.00
							12020500 FINES - GENERAL..500	0.00	1,585,299.96	0.00
011101300201	02101	000000000000000	00000	50910899			12020532 Fees For Validation Of Ngo..532	0.00	1,585,299.96	0.00
							PERSONNEL COST..000	0.00	8,221,300.20	0.00
							21010100 SALARIES AND WAGES..100	0.00	4,418,330.04	0.00
011101300201	02101	000000000000000	00000	50910899			21010101 Salary..101	0.00	4,418,330.04	0.00
							21020100 ALLOWANCES..100	0.00	3,802,970.16	0.00
011101300201	02101	000000000000000	00000	50910899			21020103 Leave Grant..103	0.00	441,860.04	0.00
011101300201	02101	000000000000000	00000	50910899			21020104 Meal Subsidy..104	0.00	141,140.04	0.00
011101300201	02101	000000000000000	00000	50910899			21020105 Rent..105	0.00	2,209,160.04	0.00
011101300201	02101	000000000000000	00000	50910899			21020106 Transport..106	0.00	620,409.96	0.00
011101300201	02101	000000000000000	00000	50910899			21020107 Utility..107	0.00	84,680.04	0.00
011101300201	02101	000000000000000	00000	50910899			21020108 Domestic Servant..108	0.00	294,320.04	0.00
011101300201	02101	000000000000000	00000	50910899			21020109 Entertainment..109	0.00	11,400.00	0.00
							OVERHEAD COST..000	0.00	3,000,000.00	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	800,000.04	0.00
011101300201	02101	000000000000000	00000	50910899			22020101 Local Travel and Transport: Training..101	0.00	800,000.04	0.00
							22020200 UTILITIES - GENERAL..200	0.00	449,999.88	0.00
011101300201	02101	000000000000000	00000	50910899			22020202 Telephone Charges..202	0.00	249,999.96	0.00
011101300201	02101	000000000000000	00000	50910899			22020203 Internet Access Charges..203	0.00	99,999.96	0.00
011101300201	02101	000000000000000	00000	50910899			22020212 Mails, Courier, Diplomatic Mail..212	0.00	99,999.96	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	600,000.00	0.00

011101300201	02101	00000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	0.00	200,000.04	0.00
011101300201	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	249,999.96	0.00
011101300201	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	150,000.00	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	800,000.04	0.00
011101300201	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	500,000.04	0.00
011101300201	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	50,000.04	0.00
011101300201	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	99,999.96	0.00
011101300201	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	69,999.96	0.00
011101300201	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	80,000.04	0.00
22020600 OTHER SERVICES - GENERAL..600						0.00	200,000.04	0.00
011101300201	02101	00000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	200,000.04	0.00
22020900 FINANCIAL CHARGES - GENERAL..900						0.00	50,000.04	0.00
011101300201	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	50,000.04	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	99,999.96	0.00
011101300201	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	99,999.96	0.00

Administrative FUND Programme 011101300200 DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION...200 Actual Rev/Exp Jan - Dec Economic Description Proposed Budget 2021 Approved Budget 2020

SUMMARY:DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION...200			
Recurrent Revenue	0.00	1,585,299.96	0.00
Total Revenue	0.00	1,585,299.96	0.00
PERSONNEL COST..000	0.00	8,221,300.20	0.00
Overhead Cost	0.00	203,300,000.04	0.00
Recurrent Expenditure	0.00	211,521,300.24	0.00
Capital Expenditure	138,000,000.00	1,072,500,000.12	0.00
Total Expenditure	138,000,000.00	1,284,021,300.36	0.00

011101300301 SPD Office of the Special Adviser...301									
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
Approved Budget 2020					Actual Rev/Exp Jan - Dec			2020	
						Statutory Expenditure	0.00	3,600,000.00	0.00
011101300301	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103		3,600,000.00	0.00
011101300302 SPD Department of Administration...302									
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
Approved Budget 2020					Actual Rev/Exp Jan - Dec				
						PERSONNEL COST..000	0.00	2,611,968.36	0.00
						21010100 SALARIES AND WAGES..100	0.00	1,466,234.04	0.00
011101300302	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	1,466,234.04	0.00
						21020100 ALLOWANCES..100	0.00	1,145,734.32	0.00
011101300302	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	146,623.44	0.00
011101300302	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	44,368.80	0.00
011101300302	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	733,116.96	0.00
011101300302	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	195,011.52	0.00
011101300302	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	26,613.60	0.00
						OVERHEAD COST..000	0.00	305,690.04	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	60,000.00	0.00
011101300302	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	60,000.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	57,800.04	0.00
011101300302	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	57,800.04	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	187,890.00	0.00
01110130030	0210	000000000000	00000	5091	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0	153,890.04	0.00
2	1	000	00000	0899	22020414	Maintenance Of Computer And It Equipments..414	.	33,999.96	0.00
01110130030	0210	000000000000		5091			0		

2020

011101300303 SPD Department of Finance and Supply...303

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						PERSONNEL COST..000	
						0.00	1,916,810.28
						21010100 SALARIES AND WAGES..100	
						0.00	785,904.12
011101300303	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	785,904.
						21020100 ALLOWANCES..100	
						0.00	1,130,906.16
011101300303	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	78,590.4
011101300303	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	31,020.0
011101300303	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	392,952.
011101300303	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	136,488.
011101300303	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	186,144.
011101300303	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	294,311.
011101300303	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.0
						OVERHEAD COST..000	0.00
							1,095.39
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00
							139,080.
011101300303	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	139,080.
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00
							92,300.0
011101300303	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	92,300.0
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00
							264,009.
011101300	02	00000000	000	50	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		200,010.00
303	10	0000000	00	91	22020414 Maintenance Of Computer And It Equipments..414		63,999.96
						22020900 FINANCIAL CHARGES - GENERAL..900	0.00
							600,000.
011101300303	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	600,000.

011101300300 SPD STRATEGIC PLANNING DEPARTMENT...300

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						PERSONNEL COST..000	0.00
							4,528.77
						Overhead Cost	0.00
							3,401.08
						Statutory Expenditure	0.00
							3,600.00
						Recurrent Expenditure	0.00
							11,529.8
						Capital Expenditure	12,000,000.00
							15,810.0
						Total Expenditure	12,000,000.00
							27,339.8

SUMMARY:SPD STRATEGIC

011101300401 DJP Office of Special Assistant...401									
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	
						OVERHEAD COST..000	0.00	1,200,000.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	1,200,000.00	0.00
011101300401	---	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	1,200,000.00	0.00
						Statutory Expenditure	0.00	3,600,000.00	0.00
011101300401	---	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	3,600,000.00	0.00

011101300402 DJP Department of Administration...402									
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	
						PERSONNEL COST..000	0.00	2,707,815.72	
						21010100 SALARIES AND WAGES..100	0.00	1,572,233.04	0.00
011101300402	---	0000000000000000	00000	50910899		21010101 Salary..101	0.00	1,572,233.04	0.00
						21020100 ALLOWANCES..100	0.00	1,135,582.68	0.00
011101300402	---	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	145,761.36	0.00
011101300402	---	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	39,234.00	0.00
011101300402	---	0000000000000000	00000	50910899		21020105 Rent..105	0.00	728,806.92	0.00
011101300402	---	0000000000000000	00000	50910899		21020106 Transport..106	0.00	191,410.56	0.00
011101300402	---	0000000000000000	00000	50910899		21020107 Utility..107	0.00	30,369.84	0.00

011101300403 DJP Department of Finance and Supply...403									
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	
						PERSONNEL COST..000	0.00	1,085,976.96	
						21010100 SALARIES AND WAGES..100	0.00	595,634.52	0.00
011101300403	---	0000000000000000	00000	50910899		21010101 Salary..101	0.00	595,634.52	0.00
						21020100 ALLOWANCES..100	0.00	490,342.44	0.00
011101300403	---	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	59,563.44	0.00
011101300403	---	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	22,160.04	0.00
011101300403	---	0000000000000000	00000	50910899		21020105 Rent..105	0.00	297,817.20	0.00
011101300403	---	0000000000000000	00000	50910899		21020106 Transport..106	0.00	97,505.66	0.00
011101300403	---	0000000000000000	00000	50910899		21020107 Utility..107	0.00	13,296.00	0.00

011101300400 DJP DEPARTMENT OF JOB PLACEMENT...400									
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	
						PERSONNEL COST..000	0.00	3,793,792.68	0.00
						Overhead Cost	0.00	1,200,000.00	0.00
						Statutory Expenditure	0.00	3,600,000.00	0.00
						Recurrent Expenditure	0.00	8,593,792.68	0.00
						Total Expenditure	0.00	8,593,792.68	0.00

011101300901 DPU Office of the Special Adviser...901

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	2020
					PERSONNEL COST..000		
					0.00	2,611,899.00	0.00
					21010100 SALARIES AND WAGES..100		
					0.00	1,466,234.04	0.00
011101300901	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	1,466,234.04
					21020100 ALLOWANCES..100		
					0.00	1,145,664.96	0.00
011101300901	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	146,623.44
011101300901	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	44,320.44
011101300901	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	733,117.08
011101300901	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	195,011.52
011101300901	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	26,592.48
					OVERHEAD COST..000	0.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	0.00
011101300901	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	0.00
011101300901	02101	0000000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	0.00	0.00

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
						OVERHEAD COST..000	
					0.00	5,999,999.76	
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	
					0.00	1,299,999.96	180,000.00
011101300902	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00 1,299,999.96 180,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	
					0.00	2,092,999.92	50,000.00
011101300	021	000000000	0000	509	22020305	Printing Of Non Security Documents..305	999,999.9 0.00
902	01	00000	0	108	Other Material and Supplies..314		6 0.00
					22020400	MAINTENANCE SERVICES - GENERAL..400	0.00 2,406,999.96 270,000.00
011101300902	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00 1,176,999.96 0.00
011101300902	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00 500,000.04 270,000.00
011101300902	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	0.00 500,000.04 0.00
011101300902	02101	0000000000000000	00000	50910899	22020406	Other Maintenance Services..406	0.00 129,999.96 0.00
011101300902	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0.00 99,999.96 0.00
					22020600	OTHER SERVICES - GENERAL..600	0.00 99,999.96 0.00
011101300902	02101	0000000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	0.00 99,999.96 0.00
					22021000	MISCELLANEOUS EXPENSES GENERAL..000	0.00 99,999.96 0.00
011101300902	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00 99,999.96 0.00
						Statutory Expenditure	0.00 4,320.00 0.00
011101300902	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	0.00 4,320.00 0.00

011101300900 DPU DEPARTMENT OF PUBLIC UTILITIES...900_011101300900

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
						SUMMARY:DPU DEPARTMENT OF	
						PERSONNEL COST..000	0.00 2,611,899.00 0.00
						Overhead Cost	0.00 5,999,999.96 865,000.00
						Statutory Expenditure	0.00 4,320.00 0.00
						Recurrent Expenditure	0.00 12,931,898.76 865,000.00
						Capital Expenditure	210,000,000.00 3,842,610,000.00 0.00
						Total Expenditure	210,000,000.00 3,855,541,898.76 865,000.00

Administrative	FUND	011101400101 PAD Office of the Special Adviser, Political Affairs...101			Economic	Description	2000
		Programme	Function	Geo			
						PERSONNEL COST..000	
						0.00	
						21010100 SALARIES AND WAGES..100	
011101400101	0200000000000000	00000	50910899	21010101 Salary..101	0.00	1,251,--	0.00
						21020100 ALLOWANCES..100	
011101400101	0200000000000000	00000	50910899	21020103 Leave Grant..103	0.00	125,132,83	0.00
011101400101	0200000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	62,55	0.00
011101400101	0200000000000000	00000	50910899	21020105 Rent..105	0.00	14,44	0.00
011101400101	0200000000000000	00000	50910899	21020106 Transport..106	0.00	19,69	0.00
011101400101	0200000000000000	00000	50910899	21020107 Utility..107	0.00	2,147,53	0.00
				OVERHEAD COST..000	0.00	47,49	0.00
				22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	53,00	0.00
011101400101	0200000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	4,90	0.00
				22020200 UTILITIES - GENERAL..200	0.00	15,00	0.00
01110140101	020000000	00	5	22020202 Telephone Charges..202		99,999.96	0.00
0101	10000000	00	0	22020212 Mails, Courier, Diplomatic Mail..212		50,000.04	0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	45,00	0.00
01110140101	020000000	00	5	22020304 Magazines and Periodicals..304	22020315 Office Material And Supplies..315	50,000.04	0.00
0101	10000000	00	0			100,080.00	0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	72,19	0.00
011101400101	0200000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	30,00	0.00
011101400101	0200000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	81,99	0.00
011101400101	0200000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	20,00	0.00
011101400101	0200000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	99,99	0.00
011101400101	0200000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	39,99	0.00
				22020500 TRAINING - GENERAL..500	0.00	50,00	0.00
011101400101	0200000000000000	00000	50910899	22020501 Local Training..501	0.00	50,00	0.00
				22020600 OTHER SERVICES - GENERAL..600	0.00	99,99	0.00
011101400101	0200000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	99,99	0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	14,00	0.00
011101400101	0200000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	14,00	0.00
				Statutory Expenditure	0.00	3,600,00	0.00
011101400101	0200000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	3,600,00	0.00

011101400102 PAD Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					PERSONNEL COST..000		
					0.00	2,835,265.56	0.00
					21010100 SALARIES AND WAGES..100		
					0.00	1,381,539.00	0.00
011101400102	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	1,381,539.00
							0.00
					21020100 ALLOWANCES..100		
					0.00	1,453,726.56	0.00
011101400102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	138,162.96
011101400102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	53,180.40
011101400102	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	690,769.32
011101400102	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	233,994.00
011101400102	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	31,908.24
011101400102	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	294,311.64
011101400102	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.00
					OVERHEAD COST..000		
					0.00	208,309.92	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100		
					0.00	30,000.00	0.00
011101400102	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	30,000.00
					22020200 UTILITIES - GENERAL..200		
					0.00	6,000.00	0.00
011101400102	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00	6,000.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300		
					0.00	53,310.00	0.00
011101400	0210	0000000000	0000	509	22020315 Office Material And Supplies..315		24,309.96
102	1	0000	0	108	22020316 Computer Materials And Supplies..316		29,000.04
					22020400 MAINTENANCE SERVICES - GENERAL..400		
					0.00	58,999.92	0.00
011101400	0210	0000000000	0000	509	22020402 Maintenance Of Office Furniture..402		33,999.96
102	1	0000	0	108	22020403 Maintenance Of Office Building / Residential		24,999.96
					22020900 FINANCIAL CHARGES - GENERAL..900		
					0.00	60,000.00	0.00
011101400102	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	60,000.00

011101400103 PAD Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	
					PERSONNEL COST..000		
					0.00	6,255,978.00	0.00
					21010100 SALARIES AND WAGES..100		
					0.00	3,171,960.96	0.00
011101400103	02101	0000000000000000	00000	50910899	21010101 Salary..101	3,171,960.96	0.00
					21020100 ALLOWANCES..100		
					0.00	3,084,017.04	0.00
011101400103	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	317,916.00	0.00
011101400103	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	96,682.80	0.00
011101400103	02101	0000000000000000	00000	50910899	21020105 Rent..105	1,585,980.96	0.00
011101400103	02101	0000000000000000	00000	50910899	21020106 Transport..106	425,404.32	0.00
011101400103	02101	0000000000000000	00000	50910899	21020107 Utility..107	58,009.68	0.00
011101400103	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.28	0.00
011101400103	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	0.00
					OVERHEAD COST..000	524,000.04	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100		
					0.00	66,000.00	0.00
011101400103	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	66,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300		
					0.00	96,000.00	0.00
011101400	0210	0000000000	0000	509	22020315 Office Material And Supplies..315	45,000.00	0.00
103	1	0000	0	108	22020316 Computer Materials And Supplies..316	51,000.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400		
					0.00	82,000.08	0.00
011101400	0210	0000000000	0000	509	22020402 Maintenance Of Office Furniture..402	32,000.04	0.00
103	1	0000	0	108	22020414 Maintenance Of Computer And It	50,000.04	0.00
					22020500 TRAINING - GENERAL..500		
					0.00	80,000.04	0.00
011101400103	02101	0000000000000000	00000	50910899	22020501 Local Training..501	80,000.04	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000		
					0.00	199,999.92	0.00
011101400	0210	0000000000	0000	509	22021047 Serviccom..047	99,999.96	0.00
103	1	0000	0	108	22021048 Burial..048	99,999.96	0.00

011101400104 PAD Department of Planning, Research and Statistics...104

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	
					PERSONNEL COST..000		2020
					0.00	1,305,949.80	
					21010100 SALARIES AND WAGES..100		
					0.00	733,117.08	0.00
011101400104	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	733,117.08
						0.00	0.00
					21020100 ALLOWANCES..100		
					0.00	572,832.72	0.00
011101400104	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	572,832.72
						0.00	0.00
011101400104	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	22,160.40
						0.00	0.00
011101400104	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	366,558.60
						0.00	0.00
011101400104	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	97,505.76
						0.00	0.00
011101400104	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	13,296.24
						0.00	0.00
					OVERHEAD COST..000	0.00	120,610.08
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	30,000.00
011101400104	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	30,000.00
						0.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	40,610.04
011101400104	021	0000000000	0000	509	22020315 Office Material And Supplies..315		20,610.00
104	01	0000	0	108	22020316 Computer Materials And Supplies..316		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	50,000.04
011101400104	021	0000000000	0000	509	22020402 Maintenance Of Office Furniture..402		30,000.00
104	01	0000	0	108	22020414 Maintenance Of Computer And It		0.00

011101400100 PAD POLITICAL AFFAIRS DEPARTMENT...100

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	
							Actual Rev/Exp Jan - Dec
							Proposed Budget 2021
							Approved Budget 2020

SUMMARY:PAD POLITICAL							
					PERSONNEL COST..000	0.00	12,595,903.4
					Overhead Cost	0.00	3,000,000.00
					Statutory Expenditure	0.00	3,600,000.00
					Recurrent Expenditure	0.00	19,195,903.4
					Capital Expenditure	0.00	34,000,000.2
					Total Expenditure	0.00	53,195,903.6

011101700101 EXCO Office of the Head, Executive Council Secretariat...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual New Exp Jan - Dec	2020	
							OVERHEAD COST..000				
							7,020,000.00	12,207,999.96			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100				
							1,000,000.00	1,200,000.00	0.00		
011101700101	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	1,000,000.00	1,200,000.00	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300				
							2,150,000.00	3,480,000.00	0.00		
011101700101	02101	00000000000000	00000	50910899	22020306	Printing Of Security Documents..306	1,000,000.00	2,100,000.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	150,000.00	180,000.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	1,000,000.00	1,200,000.00		0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400				
							1,000,000.00	1,020,000.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	400,000.00	408,000.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	400,000.00	408,000.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	200,000.00	204,000.00		0.00	
							22020600 OTHER SERVICES - GENERAL..600				
							1,670,000.00	3,243,999.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	670,000.00	999,999.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22020666	Exco Cafeteria Items..666	1,000,000.00	2,244,000.00		0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000				
							1,200,000.00	3,264,000.00		0.00	
011101700101	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	1,200,000.00	3,264,000.00		0.00	
							Statutory Expenditure	0.00	8,079,800.00		0.00
011101700101	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	0.00	8,079,800.00		0.00	

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020
							OVERHEAD COST..000	
							2,980,000.00	3,388,980.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	
							1,000,000.00	1,036,800.00
011101700103	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	1,000,000.00	1,036,800.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	
							1,480,000.00	1,549,680.00
011101700103	02101	00000000000000	00000	50910899	22020306	Printing Of Security Documents..306	1,000,000.00	1,050,480.00
011101700103	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	180,000.00	180,000.00
011101700103	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	300,000.00	319,200.00
							22020600 OTHER SERVICES - GENERAL..600	
							500,000.00	802,500.00
011101700103	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	500,000.00	802,500.00

SUMMARY:EXCO EXECUTIVE COUNCIL SECRETARIAT...100

Overhead Cost Statutory Expenditure	10,000,000.00	15,596,979.96	0.00
Recurrent Expenditure	0.00	8,079,807.96	0.00
Total Expenditure	10,000,000.00	23,676,787.92	0.00

011101800101 SSD Office of the Special Adviser, Special Services...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
PERSONNEL COST..000							0.00	421,378.44		0.00
21010100 SALARIES AND WAGES..100							0.00	421,378.44		0.00
011101800101	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	421,378.44		0.00
OVERHEAD COST..000							0.00	42,862,042.		0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							0.00	8,184,000.0		0.00
011101800101	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	8,184,000.0		0.00
22020200 UTILITIES - GENERAL..200							0.00	1,175,000.0		0.00
011101800101	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	1,175,000.0		0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							0.00	12,692,999.		0.00
011101800101	02101	00000000000000	00000	50910899	22020304	Magazines and Periodicals..304	0.00	1,500,000.0		0.00
011101800101	02101	00000000000000	00000	50910899	22020306	Printing Of Security Documents..306	0.00	6,999,999.9		0.00
011101800101	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	2,361,999.9		0.00
011101800101	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	0.00	1,830,999.9		0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	6,000,000.0		0.00
011101800101	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	5,000,000.0		0.00
011101800101	02101	0	0	99	22020402	Maintenance Of Office Furniture..402	0.00	000.0		0.00
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700							0.00	14,810,043.		0.00
011101800101	02101	00000000000000	00000	50910899	22020715	Other Professional Services..715	0.00	14,810,043.		0.00
22030100 OTHER SERVICES - GENERAL (CONT)..100							0.00	2,760,000.0		0.00
011101800101	02101	00000000000000	00000	50910899	22030103	Emergency Response Centre and..103	0.00	2,760,000.0		0.00
Statutory Expenditure							0.00	4,776,848.8		0.00
011101800101	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	0.00	4,776,848.8		0.00

011101800103 SSD Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
22030100 OTHER SERVICES - GENERAL (CONT)..100							0.00	8,000,000.04	0.00
011101800103	02101	00000000000000	00000	50910899	22030103	Emergency Response Centre and..103	0.00	8,000,000.04	0.00

011101800100 SSD SPECIAL SERVICES DEPARTMENT...100

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
SUMMARY:SSD SPECIAL SERVICES									
PERSONNEL COST..000							0.00	421,378.44	0.00
Overhead Cost							0.00	53,622,042.	0.00
Statutory Expenditure							0.00	4,776,848.8	0.00
Recurrent Expenditure							0.00	58,820,270.	0.00
Capital Expenditure							0.00	17,270,000.	0.00
Total Expenditure							0.00		0.00

011101900102 SDD Administrative Department...102

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
011101900102	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	72,079	0.00
						21020100 ALLOWANCES..100		
011101900102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	7,207.	0.00
011101900102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	2,585.	0.00
011101900102	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	36,037	0.00
011101900102	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	11,374	0.00
011101900102	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	1,551.	0.00
011101900102	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	49,051	0.00
011101900102	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	950.00	0.00

SUMMARY:SDD SPECIAL DUTIES DEPARTMENT...100

PERSONNEL COST..000	0.00	180,837.60	0.00
Recurrent Expenditure	0.00	180,837.60	0.00
Total Expenditure	0.00	180,837.60	0.00

011102100101 IGADL Office of the Special Adviser, Inter-governmental Affairs, Lagos...101

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					PERSONNEL COST..000	0.00	463,712	0.00
					21020100 ALLOWANCES..100	0.00	463,712	0.00
011102100101	02101	0000000000000000	00000	50910899	21020101 Non Regular Allowances..101	0.00	463,712	0.00
					OVERHEAD COST..000	0.00	21,161,	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	1,523,1	0.00
011102100101	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	1,523,1	0.00
					22020200 UTILITIES - GENERAL..200	0.00	1,518,0	0.00
011102100101	02101	0000000000000000	00000	50910899	22020201 Electricity Charges..201	0.00	750,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00	167,280	0.00
011102100101	02101	0000000000000000	00000	50910899	22020205 Water Rates..205	0.00	100,800	0.00
011102100101	02101	0000000000000000	00000	50910899	22020206 Sewage Charges..206	0.00	200,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	300,000	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	5,507,0	0.00
011102100101	02101	0000000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	0.00	500,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22020311 Food Stuff / Catering Materials Supplies..311	0.00	2,000,0	0.00
011102100101	02101	0000000000000000	00000	50910899	22020314 Other Material and Supplies..314	0.00	2,000,0	0.00
011102100101	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	1,007,0	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	7,403,6	0.00
011102100101	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	5,120,3	0.00
							01.00	
011102100101	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	823,363	0.00
011102100101	02101	0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	500,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	360,000	0.00
							.00	
011102100101	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	200,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	200,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22020418 Maintenance Of Residential Building..418	0.00	200,000	0.00
					22020600 OTHER SERVICES - GENERAL..600	0.00	4,999,9	0.00
011102100	0210	0000000000	0000	509	22020601 Security Services..601		1,500,00	0.00
101	1	0000	0	108	22020638 His Excelency Contingencies..638		0.00	0.00
011102100	0210	0000000000	0000	99	22020639 Press And Public Relation/ Advertisement..639		2,499,99	0.00
101	1	0000	0	509			9.96	
011102100	0210	0000000000	0000	108			999,999.	
101	1	0000	0	99			96	
					22020900 FINANCIAL CHARGES - GENERAL..900	0.00	99,999.	0.00
011102100101	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	99,999.	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	110,000	0.00
011102100101	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	110,000	0.00

SUMMARY:IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS...100

PERSONNEL COST..000	0.00	463,712.	0.00
Overhead Cost Recurrent Expenditure	0.00	04	0.00
	0.00	21,161,8	0.00
Total Expenditure	0.00	21,625,582.68	0.00

011103800101 DRM Office of Special Adviser...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						OVERHEAD COST..000	3,000,000.00	2,700,0	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,000,000.00	999,999	0.00
011103800101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	1,000,000.00	999,999	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	400,000.00	400,000	0.00
								.08	
011103800	0210	0000000000	0000	509		22020305 Printing Of Non Security Documents..305		200,0	200,000.0
101	1	0000	0	108		22020316 Computer Materials And Supplies..316		00.00	4
011103800	0210	0000000000	0000	99				200,0	200,000.0
101	1	0000	0	509				00.00	4
						22020400 MAINTENANCE SERVICES - GENERAL..400	1,100,000.00	1,000,0	0.00
011103800101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	300,000.00	200,000	0.00
								.04	
011103800101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	200,000.00	200,000	0.00
011103800101	02101	0000000000000000	00000	50910899		22020404 Maintenance Of Office / It Equipments..404	200,000.00	200,000	0.00
011103800101	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	200,000.00	200,000	0.00
								.04	
011103800101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	200,000.00	200,000	0.00
						22020500 TRAINING - GENERAL..500	500,000.00	300,000	0.00
011103800101	02101	0000000000000000	00000	50910899		22020501 Local Training..501	500,000.00	300,000	0.00
						Statutory Expenditure	0.00	3,600,0	0.00
011103800101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	3,600,0	0.00
								00.00	

011103800102 DRM Department of Administration...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011103800102	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	1,032,9	0.00	
							21020100 ALLOWANCES..100			
011103800102	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	138,449	0.00	
011103800102	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	26,613.	0.00	
011103800102	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	692,241	0.00	
011103800102	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	195,012	0.00	
011103800102	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	19,572.	0.00	
							OVERHEAD COST..000	0.00	483,409	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	48,000.	0.00
011103800102	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	48,000.	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	45,409.	0.00
011103800	0210	00000000000	0000	509	22020315	Office Material And Supplies..315		26,409.96	0.00	
102	1	0000	0	108	22020316	Computer Materials And Supplies..316		18,999.96	0.00	
011103800	0210	00000000000	0000	99						
102	1	0000	0	509						
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	199,999	0.00
011103800	0210	00000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport		30,000.00	0.00	
102	1	0000	0	108	Equipment..401	22020405 Maintenance Of		99,999.96	0.00	
011103800	0210	00000000000	0000	99	Plants/Generators..405			69,999.96	0.00	
102	1	0000	0	509	22020414	Maintenance Of Computer And It Equipments..414				
011103800	0210	00000000000	0000	108						
102	1	0000	0	99						
							22020500 TRAINING - GENERAL..500	0.00	50,000.	0.00
011103800102	02101	0000000000000000	00000	50910899	22020501	Local Training..501	0.00	50,000.	0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	140,000	0.00
011103800102	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	140,000	0.00	

011103800103 DRM Pilgrim Welfare Board...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
011103800103	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	517,6	0.00
							21020100 ALLOWANCES..100		
011103800103	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	51,76	0.00
011103800103	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	22,17	0.00
011103800103	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	258,8	0.00
011103800103	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	97,51	0.00
011103800103	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	13,30	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
011103800103	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	171,7	0.00
							22020200 UTILITIES - GENERAL..200		
011103800103	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	99,99	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
011103800103	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	13,35	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
011103800	021	000000000	0000	5091	22020402	Maintenance Of Office Furniture..402			30,000.00
103	01	00000	0	0899	22020414	Maintenance Of Computer And It			102,000.00
011103800	021	000000000	0000	5091	22020415	Maintenance Of Office			15,000.00
103	01	00000	0	0899	Equipments..415				0.00
011103800	021	000000000	0000	5091					0.00
103	01	00000	0	0899					0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
							22021057 Entertainment at Meetings..057		
011103800103	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	249,9	0.00

2020

011103800104 DRM Department of Planning, Research and Statistics...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev./Exp. Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011103800104	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	632,4		0.00
							21020100 ALLOWANCES..100			
011103800104	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	63,24		0.00
011103800104	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	315,2		0.00
011103800104	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	97,50		0.00
011103800104	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	13,30		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
									0.00	
011103800104	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	34,41		0.00
							22020200 UTILITIES - GENERAL..200			
									0.00	
011103800104	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	35,00		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
									0.00	
011103800104	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	180,0		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
									159,9	
									99.96	
01110380010	021	000000000	0000	5091	22020402	Maintenance Of Office Furniture..402			30,000.00	0.00
4	01	00000	0	0899	22020404	Maintenance Of Office / It Equipments..404			129,999.96	0.00
01110380010	021	000000000	0000	5091						
4	01	00000	0	0899						
							22021000 MISCELLANEOUS EXPENSES GENERAL..000			
									0.00	
									50,00	
									0.04	
011103800104	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	50,00		0.00

011103800105 DRM Department of Finance and Supply...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011103800105	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	951,172	0.00	
							21020100 ALLOWANCES..100			
011103800105	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	130,284	0.00	
011103800105	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	53,208.	0.00	
011103800105	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	651,348	0.00	
011103800105	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	234,000	0.00	
011103800105	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	31,920.	0.00	
011103800105	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	294,312	0.00	
							OVERHEAD COST..000	0.00	1,213,4	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	86,000.	0.00
							04			
011103800105	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	86,000.	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	47,400.	0.00
							00			
011103800105	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	47,400.	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	160,000	0.00
							.08			
011103800	0210	0000000000	0000	509	22020402	Maintenance Of Office Furniture..402	0.00	60,000.00	0.00	
105	1	0000	0	108	Maintenance Of Office / It Equipments..404	0.00	50,000.04	0.00		
011103800	0210	0000000000	0000	99	22020415	Maintenance Of Office Equipments..415	0.00	50,000.04	0.00	
105	1	0000	0	509						
011103800	0210	0000000000	0000	108						
105	1	0000	0	99						
							22020500 TRAINING - GENERAL..500	0.00	480,000	0.00
011103800105	02101	0000000000000000	00000	50910899	22020501	Local Training..501	0.00	480,000	0.00	
							22020900 FINANCIAL CHARGES - GENERAL..900	0.00	240,000	0.00
011103800105	02101	0000000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	0.00	240,000	0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	200,000	0.00
							.04			
011103800105	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	200,000	0.00	

011103800199 DRM Department of Religious Matters (HQ)...199

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011103800199	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	1,032,99	0.00	
							21020100 ALLOWANCES..100			
011103800199	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	138,449.	0.00	
011103800199	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	26,613.9	0.00	
011103800199	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	692,241.	0.00	
011103800199	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	195,012.	0.00	
011103800199							0.00	19,572.0	0.00	
							OVERHEAD COST..000	0.00	293,409.	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	48,000.0	0.00
011103800199	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	48,000.0	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	45,409.9	0.00
011103800199	02101	0000000000	0000	509	22020315	Office Material And Supplies..315		26,409.96	0.00	
011103800199	02101	0000	0	108	22020316	Computer Materials And Supplies..316		18,999.96	0.00	
011103800199	02101	0000000000	0000	99						
011103800199	02101	0000	0	509						
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	199,999.	0.00
011103800199	02101	0000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport		30,000.00	0.00	
011103800199	02101	0000	0	108	Equipment..401	22020405 Maintenance Of		99,999.96	0.00	
011103800199	02101	0000000000	0000	99	Plants/Generators..405			69,999.96	0.00	
011103800199	02101	0000	0	509	22020414	Maintenance Of Computer And It Equipments..414				
011103800199	02101	0000000000	0000	108						
011103800199	02101	0000	0	99						
							Total Capital Expenditure	157,000,000	110,799,	0.00
011103800199	03101	99000000030506	70131	50910899	23030120	Development/Maintenance of Religious & Historical Sites.506	5,000,000.0	5,000,00	0.00	
011103800199	03101	99000000030507	70132	50910899	23050115	Coordination of Christian / Muslim Pilgrim Board.507	150,000,000	99,999,9	0.00	
011103800199	03101	99000000030507	70132	50910899	23050115	Coordination of Christian / Muslim Pilgrim Board.507	150,000,000	99,999,9	0.00	
011103800199	03101	99000000030508	70841	50910899	23050106	Stakeholders Forum with Faith Based Organizations.508	0.00	999,999.	0.00	
011103800199	03101	99000000030509	70133	50910899	23050106	Sensitization of Faith Based Organization and Religious Leaders.509	0.00	500,000.	0.00	
011103800199	03101	99000000030510	70133	50910899	23050115	National Meetings of S.A and Secretaries of Pilgrim Welfare Board.510	2,000,000.0	2,000,00	0.00	
011103800199	03101	99000000030510	70133	50910899	23050115	National Meetings of S.A and Secretaries of Pilgrim Welfare Board.510	2,000,000.0	2,000,00	0.00	
011103800199	03101	99000000030511	70841	50910899	23050114	Workshop with Faith Based Organizations & Religious Leaders.511	0.00	999,999.	0.00	
011103800199	03101	99000000030511	70841	50910899	23050114	Workshop with Faith Based Organizations & Religious Leaders.511	0.00	999,999.	0.00	
011103800199	03101	99000000030512	70136	50910899	23020127	Database of Faith Base Organizations.512	0.00	1,299,99	0.00	
SUMMARY:DRM DEPARTMENT OF RELIGIOUS MATTERS...100										
							PERSONNEL COST..000	0.00	8,638,86	0.00
							Overhead Cost	3,000,000.00	5,831,77	0.00
							Statutory Expenditure		0.00	3,600,00
							Recurrent Expenditure	3,000,000.00	18,070,6	0.00
							Capital Expenditure	157,000,000.00	110,799,	0.00
							Total Expenditure	160,000,000.00	128,870,	0.00

011103800201 DOR Office of the Special Adviser...201

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
011103800201	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	1,000,000.0	950,903.	0.00	
							22020200 UTILITIES - GENERAL..200			
011103800201	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	240,000.	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020211	Other Utility..211	0.00	60,000.0	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	0.00	27,500.0	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	400,000.00	254,150.	0.00
011103800201	02101	0000000000000000	00000	50910899	22020304	Magazines and Periodicals..304	0.00	7,800.00	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	200,000.00	61,850.0	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	200,000.00	184,500.	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	1,100,000.0	511,000.	0.00
011103800201	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.00	260,000.	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	200,000.00	41,000.0	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	200,000.00	50,000.0	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	0.00	152,500.	0.00	
011103800201	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	200,000.00	7,500.00	0.00	
							22020500 TRAINING - GENERAL..500	500,000.00	240,000.	0.00
011103800201	02101	0000000000000000	00000	50910899	22020501	Local Training..501	500,000.00	240,000.	0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	180,000.	0.00
011103800201	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	180,000.	0.00	
							Statutory Expenditure	0.00	3,600.00	0.00
011103800201	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	0.00	3,600.00	0.00	
								0.00		

20202020

011103800202 DOR Department of Finance and Supplies...202

							OVERHEAD COST..000	0.00	810,830.	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	90,000.0	0.00
011103800202	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	90,000.0	0.00	
							22020200 UTILITIES - GENERAL..200	0.00	85,000.0	0.00
011103800202	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	60,000.0	0.00	
011103800202	02101	0000000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	0.00	25,000.0	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	109,830.	0.00
011103800202	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	79,330.0	0.00	
011103800202	02101	0000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	0.00	30,500.0	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	46,000.0	0.00
011103800202	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	0.00	46,000.0	0.00	
							22020500 TRAINING - GENERAL..500	0.00	480,000.	0.00
011103800202	02101	0000000000000000	00000	50910899	22020501	Local Training..501	0.00	480,000.	0.00	

011103800203 DOR Department of Administration...203

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						PERSONNEL COST..000	4,108,578.00	0.00	0.00
						21010100 SALARIES AND WAGES..100	4,108,578.00	0.00	0.00
011103800203	02101	0000000000000000	00000	50910899		21010101 Salary..101	4,108,578.00	0.00	0.00
						OVERHEAD COST..000	0.00	367,03	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	144,00	0.00
								0.00	
011103800203	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	144,00	0.00
								0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	131,03	0.00
								0.00	
011103800203	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	44,030.	0.00
011103800203	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	87,000.	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	92,000.	0.00
								00	
011103800203	02101	0000000000000000	00000	50910899		22020404 Maintenance Of Office / It Equipments..404	0.00	92,000.	0.00
								00	

011103800204 DOR Department of Planning, Research and Statistics...204

						OVERHEAD COST..000	0.00	467,16	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	112,50	0.00
								0.00	
011103800204	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	112,50	0.00
								0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	68,665.	0.00
								00	
011103800204	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	39,665.	0.00
011103800204	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	29,000.	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	46,000.	0.00
								00	
011103800204	02101	0000000000000000	00000	50910899		22020404 Maintenance Of Office / It Equipments..404	0.00	46,000.	0.00
								00	
						22020500 TRAINING - GENERAL..500	0.00	240,00	0.00
011103800204	02101	0000000000000000	00000	50910899		22020501 Local Training..501	0.00	240,00	0.00

SUMMARY:DOR DEPARTMENT OF PUBLIC ORIENTATION...200

						PERSONNEL COST..000	4,108,578.00	0.00	0.00
						Overhead Cost	3,000,000.00	4,108,5	0.00
						Statutory Expenditure		0.00 3,600,0	0.00
						Recurrent Expenditure	7,108,578.00	7,708,5	0.00
						Capital Expenditure	43,000,000.00	328,56	0.00
								8,500.0	
						Total Expenditure	50,108,578.00	336,27	0.00
								7,078.0	

011105200101 CRSSO Office of the Head of SERVICOM...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011105200101	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	3,574,4	0.00	
							21020100 ALLOWANCES..100			
011105200101	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	357,444	0.00	
011105200101	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	118,843	0.00	
011105200101	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	1,787,2	0.00	
011105200101	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	522,910	0.00	
011105200101	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	71,305.	0.00	
011105200101	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	0.00	588,623	0.00	
011105200101	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	0.00	11,400.	0.00	
							OVERHEAD COST..000	0.00	930,179	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	150,000	0.00
011105200101	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	150,000	0.00	
							22020200 UTILITIES - GENERAL..200	0.00	39,999.	0.00
011105200101	02101	0000000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	0.00	39,999.	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	234,459	0.00
011105200101	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	234,459	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	505,719	0.00
011105200	0210	0000000000	0000	509		22020401 Maintenance Of Motor Vehicle/Transport			273,600.0	
101	1	0000	0	108		Equipment..401			0	
011105200	0210	0000000000	0000	99		22020405 Maintenance Of Plants/Generators..405			232,119.9	
101	1	0000	0	509					6	
							Statutory Expenditure	0.00	4,173,5	0.00
011105200101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	4,173,5	0.00	
								79.96		

011105200103 CRSSO Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						OVERHEAD COST..000	0.00	677,199.96	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	278,199.96	0.00
011105200103	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	278,199.96	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	399,000.00	0.00
011105200103	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	399,000.00	0.00

SUMMARY:CRSSO CRS SERVICOM Office...100

	PERSONNEL COST..000	0.00	7,032,1	0.00
	Overhead Cost	0.00	1,607,3	0.00
	Statutory Expenditure	0.00	4,173,5	0.00
	Recurrent Expenditure	0.00	12,813,	0.00
			141.48	
	Capital Expenditure	0.00	4,209,9	0.00
	Total Expenditure	0.00	17,023,	0.00
			141.44	

011110500101 COS Office of the Chief of Staff...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	0.00	0.00	7,521,824.17
						12020600 SALES - GENERAL..600	0.00	0.00	6,841,824.17
011110500101	02101	000000000000000	00000	50910899		12020630 Water Rates..630	0.00	0.00	6,841,824.17
						12020900 RENT ON LAND AND OTHERS - GENERAL..900	0.00	0.00	680,000.00
011110500101	02101	000000000000000	00000	50910899		12020910 Rent Income..910	0.00	0.00	680,000.00
						Capital Receipts	504,000,000.0	0.00	0.00
						14020200 OTHER CAPITAL RECEIPTS..200	504,000,000.0	0.00	0.00
011110500101	02101	000000000000000	00000	50910899		14020207 1% Of Monies Accruing To Local Government Joint Account..207	504,000,000.0	0.00	0.00
						PERSONNEL COST..000	0.00	0.00	76,016,724.67
						21010100 SALARIES AND WAGES..100	0.00	0.00	37,846,593.25
011110500101	02101	000000000000000	00000	50910899		21010101 Salary..101	0.00	0.00	37,846,593.25
						21020100 ALLOWANCES..100	0.00	0.00	38,170,131.42
011110500101	02101	000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	0.00	4,512,769.91
011110500101	02101	000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	0.00	1,334,265.61
011110500101	02101	000000000000000	00000	50910899		21020105 Rent..105	0.00	0.00	22,746,940.19
011110500101	02101	000000000000000	00000	50910899		21020106 Transport..106	0.00	0.00	5,662,504.75
011110500101	02101	000000000000000	00000	50910899		21020107 Utility..107	0.00	0.00	1,039,023.55
011110500101	02101	000000000000000	00000	50910899		21020108 Domestic Servant..108	0.00	0.00	2,542,988.89
011110500101	02101	000000000000000	00000	50910899		21020109 Entertainment..109	0.00	0.00	331,638.52
						OVERHEAD COST..000	9,468,572,099.00	18,291,666.89	4,705,746,666.66
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	700,000,000.0	1,420,000,000	230,000,000.00
011110500101	02101	000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	400,000,000.0	800,000,000.0	190,000,000.00
011110500101	02101	000000000000000	00000	50910899		22020107 Oversea Travel and Transport..107	300,000,000.0	620,000,000.0	40,000,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	36,333,400.00	36,333,399.96	0.00
011110500101	02101	000000000000000	00000	50910899		22020307 Drugs/Laboratory/Medical Supplies..307	13,000,000.00	12,999,999.96	0.00
011110500101	02101	000000000000000	00000	50910899		22020315 Office Material And Supplies..315	20,000,000.00	20,000,000.04	0.00
011110500101	02101	000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	3,333,400.00	3,333,399.96	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	520,238,699.0	623,333,499.9	21,140,000.00
011110500101	02101	000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	43,333,400.00	43,333,400.04	15,000,000.00
						22020402 Maintenance Of Office Furniture..402	6,666,700.00	6,666,699.96	0.00
011110500101	02101	000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	100,000,000.0	99,999,999.96	0.00
011110500101	02101	000000000000000	00000	50910899		22020406 Other Maintenance Services..406	20,000,000.00	20,000,000.04	1,140,000.00
011110500101	02101	000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	3,333,400.00	3,333,399.96	0.00
011110500101	02101	000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	30,000,000.00	30,000,000.00	5,000,000.00
011110500101	02101	000000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	20,000,000.00	20,000,000.04	0.00
011110500101	02101	000000000000000	00000	50910899		22020420 Maintenance -Others Infrastructure (diesel)..420	296,905,199.0	399,999,999.9	0.00
						22020600 OTHER SERVICES - GENERAL..600	6,162,000.00	11,161,999.99	3,953,499,999.99
							00	9.20	
011110500101	02101	000000000000000	00000	50910899		22020604 Security Vote (Including Operations)..604	3,000,000,000.00	6,999,999,999	2,359,666,666.67
							00	.60	
011110500101	02101	000000000000000	00000	50910899		22020638 His Excelency Contingencies..638	3,000,000,000.00	3,999,999,999	1,407,333,333.32
							00	.60	
011110500101	02101	000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	150,000,000.0	150,000,000.0	186,500,000.00
Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
011110500101	02101	000000000000000	00000	50910899		22020640 Office Of Prosecution And Recovery Of State Asset..640	12,000,000.00	12,000,000	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	2,050,000,000.00	5,050,000	501,106,666.67
							00	000.44	
0111105001	02	0000000000	000	5091		22021052 Financial Assistance..052	2,000,000,000.00	5,000,000.0	501,106,666.67
01	10	0000	00	0899		22021057 Entertainment at Meetings..057	00	00.40	0.00
0111105001	1	0000000000	000	5091			50,000,000.00	50,000,000.00	
01	02	0000	00	0899				04	
						Statutory Expenditure	5,707,888.00	5,707,887.00	111,596,771.52
011110500101	02101	000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	5,707,888.00	5,707,887.00	111,596,771.52

011110500102 COS Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
PERSONNEL COST..000										
21010100 SALARIES AND WAGES..100										
011110500102	02101	00000000000000	00000	50910899	21010101	Salary..101	5,782,252.00	114,192.86		0.00
21020100 ALLOWANCES..100										
011110500102	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	578,237.00	11,406,086.		237,626.79
011110500102	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	178,819.00	3,349,211.0		69,775.23
011110500102	02101	00000000000000	00000	50910899	21020105	Rent..105	2,891,172.00	61,043,774.		1,271,745.30
011110500102	02101	00000000000000	00000	50910899	21020106	Transport..106	786,248.00	13,133,451.		273,613.58
011110500102	02101	00000000000000	00000	50910899	21020107	Utility..107	107,270.00	2,208,810.9		46,016.91
011110500102	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	874,736.00	11,853,089.		246,939.36
011110500102	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	527,195.88		10,983.08
OVERHEAD COST..000							38,667,200.00	38,667,200.		15,000,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							3,333,400.00	3,333,399.9		0.00
011110500102	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	3,333,400.00	3,333,399.9		0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							7,333,400.00	7,333,400.0		0.00
22020305 Printing Of Non Security Documents..305								3,3	3,333,39	0.00
011110500102	021	00000000000000	0000	50910	22020315	Office Material And Supplies..315		33,	9.96	0.00
011110500102	021	00000000000000	0000	50910	22020316	Computer Materials And Supplies..316		400	2,000,00	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							7,333,600.00	7,333,600.0		15,000,000.00
22020401 Maintenance Of Motor Vehicle/Transport Equipment..401							3,333,400.00	3,333,399.9		15,000,000.00
011110500102	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	1,333,400.00	1,333,400.0		0.00
011110500102	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	1,333,400.00	1,333,400.0		0.00
22020415 Maintenance Of Office Equipments..415							1,333,400.00	1,333,400.0		0.00
22020500 TRAINING - GENERAL..500							7,333,400.00	7,333,399.9		0.00
011110500102	021	00000000000000	0000	50910	22020503	Research And Capacity Building..503	666,700.00	666,699.96		0.00
011110500102	01	00	0	899	22020505	Workshops, Conference And Seminar..505	6,666,700.00	6,666,699.9		0.00
22020900 FINANCIAL CHARGES - GENERAL..900							13,333,400.00	13,333,400.		0.00
011110500102	02101	00000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	13,333,400.00	13,333,400.		0.00

01110500103 COS Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
011110500103	02101	0000000000000000	00000	50910899	21010101	Salary..101	121,190,549.50	15,491,613.00	3,581,424.00
21020100 ALLOWANCES..100									
011110500103	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	13,457,206.00	1,549,161.00	398,735.83
011110500103	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	3,476,508.00	486,331.80	124,960.32
011110500103	02101	0000000000000000	00000	50910899	21020105	Rent..105	60,521,816.00	7,735,806.96	1,987,672.62
011110500103	02101	0000000000000000	00000	50910899	21020106	Transport..106	16,389,472.00	2,138,592.96	549,501.18
011110500103	02101	0000000000000000	00000	50910899	21020107	Utility..107	2,881,932.00	291,753.00	74,964.31
011110500103	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	8,309,985.00	3,237,411.96	851,835.02
011110500103	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	151,905.00	45,600.00	11,716.67
OVERHEAD COST..000							134,600,100.00	134,600,099.00	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							3,333,400.00	3,333,399.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	3,333,400.00	3,333,399.96	0.00
22020200 UTILITIES - GENERAL..200							5,000,000.00	5,000,000.04	0.00
011110500103	02101	0000000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	5,000,000.00	5,000,000.04	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							3,333,400.00	3,333,399.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020309	Uniforms and Other Clothing..309	3,333,400.00	3,333,399.96	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							14,666,500.00	14,666,499.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	4,000,000.00	3,999,999.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	666,400.00	666,399.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	1,333,400.00	1,333,400.04	0.00
011110500103	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	2,000,000.00	2,000,000.04	0.00
011110500103	02101	0000000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	6,666,700.00	6,666,699.96	0.00
22020500 TRAINING - GENERAL..500							13,333,400.00	13,333,399.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020503	Research And Capacity Building..503	3,333,400.00	3,333,399.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	0.00	96.00	0.00
011110500103	02101	0000000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	10,000.00	9,999,999.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	0.00	96.00	0.00
22020600 OTHER SERVICES - GENERAL..600							94,266,700.00	94,266,699.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020643	Diaspora Matters..643	6,666,700.00	6,666,699.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020644	Obudu Ranch Cable Car Logistics..644	40,000,000.00	39,999,999.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22020645	Student Affairs..645	23,600,000.00	23,600,000.00	0.00
011110500103	02101	0000000000000000	00000	50910899	22020647	Men On Black Suits..647	20,000,000.00	20,000,000.00	0.00
011110500103	02101	0000000000000000	00000	50910899	22020649	Special Adviser Inter Party Relation..649	4,000,000.00	3,999,999.96	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000							666,700.00	666,699.96	0.00
011110500103	02101	0000000000000000	00000	50910899	22021047	Servicom..047	666,700.00	666,699.96	0.00

011110500104 COS Department of Planning, Research and Statistics...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011110500104	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	785,904.1	196,476.00	
							21020100 ALLOWANCES..100			
011110500104	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	78,590.40	20,193.10	
011110500104	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	31,020.00	7,970.42	
011110500104	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	392,952.1	100,946.83	
011110500104	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	136,488.0	35,069.83	
011110500104	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	18,612.00	4,982.00	
011110500104	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	0.00	294,311.6	75,621.83	
011110500104	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	0.00	11,400.00	1,029.17	
							OVERHEAD COST..000	4,427,001.00	4,427,000	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,803,954.00	1,803,954	0.00
011110500104	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	1,803,954.00	1,803,954	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,000,100.00	1,000,099	0.00
								.92		
011110500	0210	00000000000	0000	509		22020315 Office Material And Supplies..315	666,7	666,699	0.00	
104	1	0000	0	108		22020316 Computer Materials And Supplies..316	00.00	.96	0.00	
011110500	0210	00000000000	0000	99			333,4	333,399		
104	1	0000	0	509			00.00	.96		
							22020400 MAINTENANCE SERVICES - GENERAL..400	1,122,947.00	1,122,946	0.00
011110500	0210	00000000000	0000	509		22020401 Maintenance Of Motor Vehicle/Transport	666,7	666,699	0.00	
104	1	0000	0	108		Equipment..401 22020404 Maintenance Of Office / It	00.00	.96	0.00	
011110500	0210	00000000000	0000	99		Equipments..404	106,7	106,700	0.00	
104	1	0000	0	509		22020414 Maintenance Of Computer And It	00.00	.04		
011110500	0210	00000000000	0000	108		Equipments..414	349,5	349,546		
104	1	0000	0	99			47.00	.68		
							22020500 TRAINING - GENERAL..500	500,000.00	500,000.0	0.00
011110500104	02101	0000000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	500,000.00	500,000.0	0.00	

011110500105 COS Government House - Calabar...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
011110500105	02101	000000000000000	00000	50910899	21010101	Salary..101	0.00	47,886,572.04	14,711,258.50
21020100 ALLOWANCES..100									
011110500105	02101	000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	4,746,066.00	1,219,475.29
011110500105	02101	000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	1,466,009.04	376,682.88
011110500105	02101	000000000000000	00000	50910899	21020105	Rent..105	0.00	23,729,966.00	6,097,282.60
011110500105	02101	000000000000000	00000	50910899	21020106	Transport..106	0.00	5,941,437.00	1,526,619.23
011110500105	02101	000000000000000	00000	50910899	21020107	Utility..107	0.00	876,907.80	225,316.65
011110500105	02101	000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	5,215,650.00	1,340,132.20
011110500105	02101	000000000000000	00000	50910899	21020109	Entertainment..109	0.00	160,200.00	41,162.50
OVERHEAD COST..000							336,999,800.00	1,336,999,799.52	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							336,999,800.00	1,336,999,799.52	0.00
011110500	0210	0000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport	330,000,000.00	1,329,999,999.52	0.00
105	1	0000	0	108	Equipment..401	22020405 Maintenance Of	6,666,400.00	9.60	0.00
011110500	0210	0000000000	0000	99	Plants/Generators..405		333,400.00	6,666,399.96	0.00
105	1	0000	0	509	22020415	Maintenance Of Office Equipments..415		333,399.96	
011110500	0210	0000000000	0000	108					
105	1	0000	0	99					

011110500106 COS Government House - Ikom...106

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011110500106	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	1,793,870	448,467.34	
							21020100 ALLOWANCES..100			
011110500106	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	179,387.0	16,194.66	
011110500106	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	51,305.40	4,631.70	
011110500106	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	896,935.3	80,973.30	
011110500106	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	225,638.1	20,370.10	
011110500106	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	30,779.40	2,798.66	
							OVERHEAD COST..000	7,733,600.00	7,733,599	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400	7,733,600.00	7,733,599	0.00
011110500106	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	933,400.00	933,399.9	0.00	
011110500106	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	3,333,400.00	3,333,399	0.00	
011110500106	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	133,400.00	133,400.0	0.00	
011110500106	02101	0000000000000000	00000	50910899		22020418 Maintenance Of Residential Building..418	3,333,400.00	3,333,399	0.00	
							011110500107 COS Government House - Ogoja...107			
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
011110500107	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	2,096,196	524,049.24	
							21020100 ALLOWANCES..100			
011110500107	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	209,619.7	53,860.68	
011110500107	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	53,721.00	13,803.25	
011110500107	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	1,048,098	269,303.21	
011110500107	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	236,372.4	60,733.31	
011110500107	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	32,232.60	8,282.00	
							OVERHEAD COST..000	9,000,200.00	9,000,199	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400	9,000,200.00	9,000,199	0.00
011110500107	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	2,000,000.00	2,000,000	0.00	
011110500107	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	3,333,400.00	3,333,399	0.00	
011110500107	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	333,400.00	333,399.9	0.00	
011110500107	02101	0000000000000000	00000	50910899		22020418 Maintenance Of Residential Building..418	3,333,400.00	3,333,399	0.00	
							011110500108 COS Special Advisers' Office...108			
							Statutory Expenditure			
011110500108	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	33	173,000,000	87,8	
							011110500109 COS Personal Assistants' Office...109			
							Statutory Expenditure			
011110500109	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103		81,000,000.	25,6	
								00	00,0	

011110500110 COS His Excellency - The Governor...110

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							Statutory Expenditure		
011110500110	02101	0000000000000000	00000	90910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	1,138,138,903.	1,138,138,903.	160,726,41
							Statutory Expenditure		
011110500111	02101	0000000000000000	00000	90910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	86,400,000.	86,400,000.	147,301,41
							Statutory Expenditure		
011110500112	02101	0000000000000000	00000	90910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	150,000,000.	150,000,000.	56,406,909.
							Statutory Expenditure		
011110500114	02101	0000000000000000	00000	90910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	857,520,00	0.00	0.00
							Statutory Expenditure		
011110500118	02101	0000000000000000	00000	90910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	50,000,000.	0.00	0.00
							Statutory Expenditure		
							2020		

SUMMARY: COS CHIEF OF STAFF...100

Recurrent Revenue	0.00	0.00	7,521,824.17
Capital Receipts	504,000,000.00	0.00	0.00
Total Revenue	504,000,000.00	0.00	7,521,824.17
PERSONNEL COST..000	237,589,792.50	347,316,998.64	113,237,921.35
Overhead Cost	10,000,000,000.00	19,823,094,799.44	4,720,746,666.66
Statutory Expenditure	2,619,582,626.20	1,634,246,791.20	589,449,118.59
Recurrent Expenditure	12,857,172,418.70	21,804,658,589.28	5,423,433,706.60
Capital Expenditure	16,572,000,100.00	41,738,000,102.52	0.00
Total Expenditure	29,429,172,518.70	63,542,658,691.80	5,423,433,706.60

01113200101 IGADA Office of the Special Adviser, Inter-governmental Affairs, Abuja...101

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					PERSONNEL COST..000	0.00	531,648	0.00
					21020100 ALLOWANCES..100	0.00	531,648	0.00
011113200101	02101	0000000000000000	00000	50910899	21020101 Non Regular Allowances..101	0.00	531,648	0.00
					OVERHEAD COST..000	0.00	25,503,	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	2,640,0	0.00
011113200101	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	2,640,0	0.00
					22020200 UTILITIES - GENERAL..200	0.00	3,440,0	0.00
011113200101	02101	0000000000000000	00000	50910899	22020201 Electricity Charges..201	0.00	1,800,0	0.00
011113200101	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00	360,000	0.00
011113200101	02101	0000000000000000	00000	50910899	22020203 Internet Access Charges..203	0.00	456,000	0.00
011113200101	02101	0000000000000000	00000	50910899	22020205 Water Rates..205	0.00	324,000	0.00
011113200101	02101	0000000000000000	00000	50910899	22020206 Sewage Charges..206	0.00	480,000	0.00
011113200101	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	20,000,	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	2,729,0	0.00
011113200	0210	000000000000	0000	509	22020304 Magazines and Periodicals..304		360,000.	0.00
101	1	0000	0	108	22020315 Office Material And Supplies..315		00	0.00
011113200	0210	000000000000	00000	99	22020316 Computer Materials And Supplies..316		1,631,00	0.00
101	1	0000	0	509			0.04	
011113200	0210	000000000000	00000	108			738,000.	
101	1	0000	0	99			00	
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	15,849,	0.00
011113200101	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	9,999,9	0.00
							99.96	
011113200101	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	939,999	0.00
011113200101	02101	0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	2,520,0	0.00
011113200101	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	360,000	0.00
							.00	
011113200101	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	500,000	0.00
011113200101	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	1,530,0	0.00
					22020900 FINANCIAL CHARGES - GENERAL..900	0.00	120,000	0.00
011113200101	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	120,000	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	724,800	0.00
011113200101	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	724,800	0.00

01113200103 IGADA Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					OVERHEAD COST..000	0.00	23,040,000.0	0.00
					22020600 OTHER SERVICES - GENERAL..600	0.00	23,040,000.0	0.00
011113200103	02101	0000000000000000	00000	50910899	22020638 His Excelency Contingencies..638	0.00	21,540,000.0	0.00
011113200103	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	1,500,000.0	0.00

PERSONNEL COST..000	0.00	531,648.00	0.00
Overhead Cost Recurrent Expenditure	0.00	8.00	0.00
	0.00	48,543,800.04	0.00
Total Expenditure	0.00	49,075,448.0	0.00

011118400101 CRM Office of the Special Adviser, Conflict Resolution and Management...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
						OVERHEAD COST..000	0.00	12,599,000.8	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	1,465,	0.00
011118400101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00	1,465,	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	1,111,	0.00
								211.76	
011118400101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	1,025,	0.00
011118400101	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	85,477	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,486,	0.00
011118400101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	1,120,	0.00
								556.04	
011118400101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	0.00	366,33	0.00
						22020600 OTHER SERVICES - GENERAL..600	0.00	8,407,	0.00
011118400101	02101	0000000000000000	00000	50910899		22020650 Mediation Committee At Intral Communal Clashes..650	0.00	6,270,	0.00
								405.96	
011118400101	02101	0000000000000000	00000	50910899		22020651 Committee On Implementation On Government White Paper..651	0.00	2,136,	0.00
								944.04	
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	128,21	0.00
								6.76	
011118400101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	0.00	128,21	0.00
						Statutory Expenditure	0.00	3,600,	0.00
011118400101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	3,600,	0.00
								000.00	

2020

SUMMARY:CRM CONFLICT			
Overhead Cost Statutory Expenditure	0.00	12,599,000.8	0.00
Recurrent Expenditure	0.00	8	0.00
	0.00	3,600,000.00	0.00
Total Expenditure	0.00	16,199,000.8	0.00

01118500199 SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT (HQ)...199

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
						OVERHEAD COST..000	0.00	4,999,99	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	3,000,00	0.00
01118500199	02101	0000000000000000		00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	3,000,00	0.00
						22020200 UTILITIES - GENERAL..200	0.00	130,074.	0.00
01118500199	02101	0000000000000000		00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	130,074.	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	1,699,99	0.00
01111850	021	00000000	000	509		22020315 Office Material And Supplies..315	0.00	999,999.9	0.00
0199	01	000000	00	108		22020316 Computer Materials And Supplies..316	0.00	6	0.00
01111850	021	00000000	000	99				699,999.9	
0199	01	000000	00	509				6	
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	169,926.00	0.00
01118500199	02101	0000000000000000		00000	50910899	22021057 Entertainment at Meetings..057	0.00	169,926.	0.00
						Statutory Expenditure	0.00	3,600,00	0.00
01118500199	02101	0000000000000000		00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	3,600,00	0.00

2020

SUMMARY:SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT...100			
Overhead Cost	0.00	4,999,99	0.00
Statutory Expenditure	0.00	3,600,00	0.00
Recurrent Expenditure	0.00	8,599,99	0.00
Capital Expenditure	134,000,000.00	613,999,	0.00
Total Expenditure	134,000,000.00	622,599,	0.00

01118600101 LAG Office of the Legal Adviser to the Governor...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						OVERHEAD COST..000	0.00	600,00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	200,00	0.00
								0.04	
01118600101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00	200,00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	150,00	0.00
								0.00	
01118600	021	00000000	0000	509		22020315 Office Material And Supplies..315		99,999.96	0.00
0101	01	000000	0	108		22020316 Computer Materials And Supplies..316		50,000.04	0.00
01118600	021	00000000	0000	99					
0101	01	000000	0	509					
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	250,00	0.00
								0.08	
01118600101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	99,999.96	0.00
01118600101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	0.00	50,000	0.00
01118600101	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	50,000.04	0.00
01118600101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	0.00	50,000	0.00
						Statutory Expenditure	0.00	3,600,	0.00
01118600101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	3,600,000.00	0.00

SUMMARY:LAG LEGAL ADVISER TO THE GOVERNOR...100			
Overhead Cost Statutory Expenditure	0.00	600,00	0.00
Recurrent Expenditure	0.00	0.12	0.00
	0.00	3,600,	0.00
Total Expenditure	0.00	4,200,000.12	0.00

01118800101 PME Office of the CEO. Project/Programmes Monitoring and Evaluation...101

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					OVERHEAD COST..000	0.00	14,399,	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	4,680,0	0.00
01118800101	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	4,680,0	0.00
					22020200 UTILITIES - GENERAL..200	0.00	554,224	0.00
01118800101	02101	0000000000000000	00000	50910899	22020205 Water Rates..205	0.00	324,999	0.00
01118800101	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	229,224	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	2,456,0	0.00
01118800101	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	1,337,8	0.00
01118800101	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	1,118,1	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	5,317,4	0.00
01118800101	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	2,491,2	0.00
					22020402 Maintenance Of Office Furniture..402	0.00	500,000	0.00
01118800101	02101	0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	1,518,7	0.00
01118800101	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	807,453	0.00
					22020600 OTHER SERVICES - GENERAL..600	0.00	657,120	0.00
01118800101	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	657,120	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	735,179	0.00
01118800101	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	735,179	0.00

SUMMARY:PME PROJECT/PROGRAMMES MONITORING EVALUATION UNIT...100			
Overhead Cost Recurrent Expenditure	0.00	18,899,999.88	0.00
Capital Expenditure	0.00	18,899,999.88	0.00
	30,000,000.00	43,000,000.08	0.00
Total Expenditure	30,000,000.00	61,899,999.96	0.00

011200300101 CRSHOA Office of the Speaker...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
Capital Receipts							126,000,000.00	699,999,999.96	0.00
14020200 OTHER CAPITAL RECEIPTS..200							126,000,000.00	699,999,999.96	0.00
011200300101	02101	00000000000000	00000	50910899	14020206	Local Government Contribution..206	126,000,000.00	699,999,999.96	0.00
PERSONNEL COST..000							4,855,127.00	4,041,776.00	2,933,019.71
21010100 SALARIES AND WAGES..100							1,615,672.00	1,673,700.00	1,208,419.89
011200300101	02101	00000000000000	00000	50910899	21010101	Salary..101	1,615,672.00	1,673,700.00	1,208,419.89
21020100 ALLOWANCES..100							3,239,455.00	2,368,076.00	1,724,599.82
011200300101	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	261,567.00	167,370.00	120,842.04
011200300101	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	69,654.00	43,502.04	33,841.08
011200300101	02101	00000000000000	00000	50910899	21020105	Rent..105	836,850.00	836,850.00	604,210.00
011200300101	02101	00000000000000	00000	50910899	21020106	Transport..106	306,252.00	191,411.04	148,791.96
011200300101	02101	00000000000000	00000	50910899	21020107	Utility..107	41,784.00	26,100.96	20,300.64
011200300101	02101	00000000000000	00000	50910899	21020118	Inducement Allowance..118	653,918.00	418,425.00	302,105.11
011200300101	02101	00000000000000	00000	50910899	21020140	Outfit Allowance..140	415,512.00	265,992.00	192,403.88
011200300101	02101	00000000000000	00000	50910899	21020161	Legislative..161	653,918.00	418,425.00	302,105.11
OVERHEAD COST..000							114,075,000.00	118,571,447.88	194,449,500.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							4,500,000.00	4,223,444.04	39,536,500.00
011200300101	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	2,500,000.00	2,150,000.00	6,500,000.00
011200300101	02101	00000000000000	00000	50910899	22020106	Constituency Tour Visitation..106	2,000,000.00	2,073,444.00	33,036,500.00
22020200 UTILITIES - GENERAL..200							1,900,000.00	1,899,999.90	0.00
011200300101	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	1,500,000.00	1,500,000.00	0.00
011200300101	02101	00000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	400,000.00	399,999.96	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							700,000.00	924,999.96	0.00
011200300101	02101	00000000000000	00000	50910899	22020314	Other Material and Supplies..314	150,000.00	150,000.00	0.00
011200300101	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	250,000.00	249,999.96	0.00
011200300101	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	300,000.00	525,000.00	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							3,775,000.00	3,874,999.92	0.00
011200300101	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	2,425,000.00	2,424,999.96	0.00
011200300101	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	400,000.00	399,999.96	0.00
011200300101	02101	00000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	0.00	450,000.00	0.00
011200300101	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	450,000.00	0.00	0.00
011200300101	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	500,000.00	600,000.00	0.00
22020600 OTHER SERVICES - GENERAL..600							88,200,000.00	91,999,999.96	143,247,000.00
011200300101	02101	00000000000000	00000	50910899	22020604	Security Vote (Including Operations)..604	88,000,000.00	87,999,999.96	111,960,000.00
011200300101	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	200,000.00	3,999,999.96	0.00
011200300101	02101	00000000000000	00000	50910899	22020671	Committes Allowance..671	0.00	0.00	31,287,000.00

22021000 MISCELLANEOUS EXPENSES GENERAL..000						15,000,000.00	15,648,004.08	11,666,000.00
011200300101	02101	00000000000000	00000	50910899	22021041 Contingency..041	2,000,000.00	2,000,000.00	5,412,000.00
011200300101	02101	00000000000000	00000	50910899	22021053 Hospitality..053	12,000,000.00	12,148,004.00	6,254,000.00
011200300101	02101	00000000000000	00000	50910899	22021055 Gifts, Sourvenir, etc...055	1,000,000.00	1,500,000.00	0.00
Statutory Expenditure						20,824,157.00	20,824,157.04	20,120,236.32

Page 139 Of 1725

011200300101 CRSHOA Office of the Speaker...101								
011200300101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103			2020

Page 140 Of 1725

011200300102 CRSHOA Office of the Clerk...102								
PERSONNEL COST..000						2,400,000.00	0.00	2020 0.00
21020100 ALLOWANCES..100								
011200300102	02101	00000000000000	00000	50910899	21020136 Non Pay Roll Allowance..136	2,400,000.00	0.00	0.00
OVERHEAD COST..000						3,031,709,000.00	2,883,777,420.12	98,888,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						2,100,000,000.00	1,952,000,000.04	37,246,000.00
011200300102	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102			
22020300 MATERIALS AND SUPPLIES - GENERAL..300						883,000.00	901,420.08	0.00
011200300102	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314			
22020400 MAINTENANCE SERVICES - GENERAL..400						1,016,000.00	1,016,000.04	0.00
011200300102	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401			
22020500 TRAINING - GENERAL..500						750,000,000.00	750,000,000.00	0.00
011200300102	02101	00000000000000	00000	50910899	22020501 Local Training..501			
22020600 OTHER SERVICES - GENERAL..600						178,800,000.00	178,800,000.00	46,169,500.00
011200300102	02101	00000000000000	00000	50910899	22020605 Cleaning and Fumigation Services..605			
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700						0.00	0.00	15,472,500.00
011200300102	02101	00000000000000	00000	50910899	22020709 Auditing Of Accounts..709			
22021000 MISCELLANEOUS EXPENSES GENERAL..000						1,000,000.00	1,059,999.96	0.00
011200300102	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057			
Statutory Expenditure						6,202,045.00	20,320,839.96	0.00
011200300102	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103			

Page 141 Of 1725

011200300103 CRSHOA Department of Finance and Supplies...103								
PERSONNEL COST..000						27,094,420.00	16,973,042.04	49,841,782.78
21010100 SALARIES AND WAGES..100						8,109,309.00	6,945,398.04	4,552,967.78
21020100 ALLOWANCES..100								
011200300103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	18,985,111.00	10,027,644.00	45,288,814.98
OVERHEAD COST..000						24,485,000.00	30,178,827.96	8,206,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						450,000.00	450,000.00	0.00
011200300103	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102			
22020200 UTILITIES - GENERAL..200						200,000.00	399,999.96	0.00
011200300103	02101	00000000000000	00000	50910899	22020202 Telephone Charges..202			
22020300 MATERIALS AND SUPPLIES - GENERAL..300						940,000.00	1,466,706.00	0.00
011200300103	02101	00000000000000	00000	50910899	22020302 Books..302			
22020400 MAINTENANCE SERVICES - GENERAL..400						1,575,000.00	1,785,000.00	0.00
011200300103	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401			
22020600 OTHER SERVICES - GENERAL..600						17,320,000.00	17,577,120.00	8,206,000.00
011200300103	02101	00000000000000	00000	50910899	22020601 Security Services..601			
22020900 FINANCIAL CHARGES - GENERAL..900						4,000,000.00	8,500,002.00	0.00
011200300103	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901			

Page 142 Of 1725

011200300104 CRSHOA Department of Administration...104

PERSONNEL COST..000					104,679,115.00	158,731,588.08	87,284,884.38
21010100 SALARIES AND WAGES..100					42,553,477.00	74,411,754.00	28,822,440.47
011200300104 02101 0000000000000 00000					00000000000000	50910899	21010101 Salary..101
21020100 ALLOWANCES..100					62,125,638.00	84,319,834.08	58,462,443.91
011200300104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103		
OVERHEAD COST..000					129,015,500.00	129,063,549.96	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						100,000.00	99,999.96
011200300104 02101 0000000000000 00000					50910899	22020102 Local Travel and Transport: Others..102	
22020300 MATERIALS AND SUPPLIES - GENERAL..300						1,115,500.00	1,115,550.00
011200300104	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314		
22020400 MAINTENANCE SERVICES - GENERAL..400						27,800,000.00	27,848,000.04
011200300104	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700						100,000,000.00	99,999,999.96
011200300104	02101	00000000000000	00000	50910899	22020718 Professional And Consultancy Services..718		

Page 143 Of 1725

011200300105 CRSHOA Department of Budget, Planning, Research and Statistics...105

PERSONNEL COST..000					7,703,546.00	6,267,357.00	5,619,496.02
21010100 SALARIES AND WAGES..100					3,229,905.00	2,810,333.04	2,418,684.35
011200300105 02101 0000000000000 00000					00000000000000	50910899	21010101 Salary..101
21020100 ALLOWANCES..100					4,473,641.00	3,457,023.96	3,200,811.67
011200300105	02101	00000000000000	00000	50910899	21020103 Leave Grant..103		
OVERHEAD COST..000					2,250,000.00	2,048,549,998.32	7,000,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						250,000.00	249,999.96
011200300105 02101 0000000000000 00000					50910899	22020102 Local Travel and Transport: Others..102	
22020200 UTILITIES - GENERAL..200						50,000.00	50,000.04
011200300105 02101 0000000000000 00000					50910899	22020202 Telephone Charges..202	
22020300 MATERIALS AND SUPPLIES - GENERAL..300						1,100,000.00	699,999.96
011200300105	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314		
22020400 MAINTENANCE SERVICES - GENERAL..400						850,000.00	849,999.96
011200300105	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	2,046,699,998.40
011200300105 02101 0000000000000 00000					50910899	22021037 Margin For Increase In Costs..037	
22030100 OTHER SERVICES - GENERAL (CONT)..100						0.00	0.00
011200300105	02101	00000000000000	00000	50910899	22030103 Emergency Response Centre and..103		

Page 144 Of 1725

2020

011200300106 CRSHOA Department of Information/Publications...106

PERSONNEL COST..000					22,721,755.00	19,158,712.80	8,994,729.70
21010100 SALARIES AND WAGES..100					9,196,894.00	7,683,942.00	3,541,767.96
011200300106 02101 0000000000000 00000					00000000000000	50910899	21010101 Salary..101
21020100 ALLOWANCES..100					13,524,861.00	11,474,770.80	5,452,961.74
011200300106	02101	00000000000000	00000	50910899	21020103 Leave Grant..103		
OVERHEAD COST..000					24,040,000.00	25,368,108.00	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						450,000.00	450,000.00
011200300106 02101 0000000000000 00000					50910899	22020102 Local Travel and Transport: Others..102	
22020200 UTILITIES - GENERAL..200						400,000.00	600,000.00
011200300106 02101 0000000000000 00000					50910899	22020202 Telephone Charges..202	
22020300 MATERIALS AND SUPPLIES - GENERAL..300						3,000,000.00	3,410,508.00
011200300106	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315		
22020400 MAINTENANCE SERVICES - GENERAL..400						1,190,000.00	1,553,600.04
011200300106	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		
22020600 OTHER SERVICES - GENERAL..600						19,000,000.00	19,353,999.96

011200300106	02101	00000000000000	00000	50910899	22020635 Other Service..635
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Page 145 Of 1725

011200300107 CRSHOA Department of Legislation...107

PERSONNEL COST..000						16,199,123.00	8,955,219.96	5,951,850.60
21010100 SALARIES AND WAGES..100						5,454,399.00	3,363,618.00	1,666,633.05
011200300107 02101 00000000000000						00000	50910899	21010101 Salary..101
21020100 ALLOWANCES..100						10,744,724.00	5,591,601.96	4,285,217.55
011200300107	02101	00000000000000	00000	50910899	21020103 Leave Grant..103			
OVERHEAD COST..000						3,150,000.00	3,566,000.04	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							150,000.00	150,000.00
011200300107 02101 00000000000000						00000	50910899	22020102 Local Travel and Transport: Others..102
22020200 UTILITIES - GENERAL..200							200,000.00	200,000.04
011200300107 02101 00000000000000						00000	50910899	22020202 Telephone Charges..202
22020300 MATERIALS AND SUPPLIES - GENERAL..300							1,800,000.00	1,665,999.96
011200300107	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315			
22020400 MAINTENANCE SERVICES - GENERAL..400							1,300,000.00	1,850,000.04
011200300107	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401			

Page 146 Of 1725

011200300108 CRSHOA Department of Health...108

PERSONNEL COST..000						21,297,968.00	26,123,903.16	11,546,250.93
21010100 SALARIES AND WAGES..100						16,226,999.00	20,220,815.04	8,951,572.66
011200300108 02101 00000000000000						00000	50910899	21010101 Salary..101
21020100 ALLOWANCES..100						5,070,969.00	5,903,088.12	2,594,678.27
011200300108	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115			
OVERHEAD COST..000						3,850,000.00	5,298,750.00	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							150,000.00	150,000.00
011200300108 02101 00000000000000						00000	50910899	22020102 Local Travel and Transport: Others..102
22020200 UTILITIES - GENERAL..200							200,000.00	200,000.04
011200300108 02101 00000000000000						00000	50910899	22020202 Telephone Charges..202
22020300 MATERIALS AND SUPPLIES - GENERAL..300							3,500,000.00	4,948,749.96
011200300108	02101	00000000000000	00000	50910899	22020307 Drugs/Laboratory/Medical Supplies..307			

Page 147 Of 1725

011200300109 CRSHOA Office of the Deputy Clerk...109

OVERHEAD COST..000						1,380,000.00	1,380,000.12	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							300,000.00	300,000.00
011200300109 02101 00000000000000						00000	50910899	22020102 Local Travel and Transport: Others..102
22020200 UTILITIES - GENERAL..200							200,000.00	200,000.04
011200300109 02101 00000000000000						00000	50910899	22020202 Telephone Charges..202
22020300 MATERIALS AND SUPPLIES - GENERAL..300							465,000.00	465,000.00
011200300109	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315			
22020400 MAINTENANCE SERVICES - GENERAL..400							415,000.00	415,000.08
011200300109	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401			
Statutory Expenditure						6,202,044.96	14,448,231.96	949,914.11
011200300109	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103			

Page 148 Of 1725

011200300110 CRSHOA Legal Services Department...110

PERSONNEL COST..000						17,577,922.00	14,848,165.08	9,223,133.45
21010100 SALARIES AND WAGES..100						4,529,868.00	4,385,834.04	2,587,343.76
011200300110 02101 00000000000000						00000	50910899	21010101 Salary..101
21020100 ALLOWANCES..100						13,048,054.00	10,462,331.04	6,635,789.69
011200300110	02101	00000000000000	00000	50910899	21020103 Leave Grant..103			
OVERHEAD COST..000						2,206,700.00	2,206,699.92	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							200,000.00	200,000.04

		011200300110	02101	0000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102		
		22020200 UTILITIES - GENERAL..200					300,000.00	300,000.00	0.00
		011200300110	02101	0000000000000	00000	50910899	22020202 Telephone Charges..202		
		22020300 MATERIALS AND SUPPLIES - GENERAL..300					1,206,700.00	1,206,699.96	0.00
011200300110	02101	0000000000000	00000	50910899	22020315 Office Material And Supplies..315				
		22020400 MAINTENANCE SERVICES - GENERAL..400					500,000.00	499,999.92	0.00
011200300110	02101	0000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401				
011200300111 CRSHOA Library Services...111									
		PERSONNEL COST..000					3,510,918.84	2,066,021.16	1,247,094.87
		21010100 SALARIES AND WAGES..100					1,251,029.00	897,503.04	510,821.94
		011200300111	02101	0000000000000	00000	50910899	21010101 Salary..101		
		21020100 ALLOWANCES..100					2,259,889.84	1,168,518.12	736,272.93
011200300111	02101	0000000000000	00000	50910899	21020103 Leave Grant..103				
		OVERHEAD COST..000					6,855,000.00	7,090,000.08	0.00
		22020100 TRAVEL AND TRANSPORT - GENERAL..100					200,000.00	200,000.04	0.00
		011200300111	02101	0000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102		
		22020200 UTILITIES - GENERAL..200					50,000.00	50,000.04	0.00
		011200300111	02101	0000000000000	00000	50910899	22020202 Telephone Charges..202		
		22020300 MATERIALS AND SUPPLIES - GENERAL..300					6,155,000.00	6,390,000.00	0.00
011200300111	02101	0000000000000	00000	50910899	22020302 Books..302				
		22020400 MAINTENANCE SERVICES - GENERAL..400					450,000.00	450,000.00	0.00
011200300111	02101	0000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402				
011200300119 CRSHOA Deputy Speaker...119									
		OVERHEAD COST..000					13,050,000.00	12,679,999.92	0.00
		22020200 UTILITIES - GENERAL..200					1,450,000.00	1,449,999.96	0.00
011200300119	02101	0000000000000	00000	50910899	22020202 Telephone Charges..202				
		22020300 MATERIALS AND SUPPLIES - GENERAL..300					300,000.00	300,000.00	0.00
011200300119	02101	0000000000000	00000	50910899	22020314 Other Material and Supplies..314				
		22020400 MAINTENANCE SERVICES - GENERAL..400					1,800,000.00	1,929,999.96	0.00
011200300119	02101	0000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401				
		22021000 MISCELLANEOUS EXPENSES GENERAL..000					9,500,000.00	9,000,000.00	0.00
011200300119	02101	0000000000000	00000	50910899	22021041 Contingency..041				
		Statutory Expenditure					18,497,726.00	23,885,426.04	0.00
		011200300119	02101	0000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103		
011200300120 CRSHOA Honourable Members...120									
		OVERHEAD COST..000					143,900,000.00	162,115,000.08	0.00
		22020200 UTILITIES - GENERAL..200					17,800,000.00	18,100,000.08	0.00
011200300120	02101	0000000000000	00000	50910899	22020202 Telephone Charges..202				
		22020300 MATERIALS AND SUPPLIES - GENERAL..300					14,300,000.00	20,375,000.04	0.00
011200300120	02101	0000000000000	00000	50910899	22020314 Other Material and Supplies..314				
		22020400 MAINTENANCE SERVICES - GENERAL..400					49,800,000.00	52,340,000.04	0.00
011200300120	02101	0000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401				
		22020600 OTHER SERVICES - GENERAL..600					5,000,000.00	6,900,000.00	0.00
		011200300120	02101	0000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639		
		22021000 MISCELLANEOUS EXPENSES GENERAL..000					57,000,000.00	64,399,999.92	0.00
011200300120	02101	0000000000000	00000	50910899	22021041 Contingency..041				
		Statutory Expenditure					1,033,102,498.00	974,000,000.04	98,801,618.42
		011200300120	02101	0000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103		

2020

011200300121 CRSHOA Audit Unit..121

OVERHEAD COST..000					2,100,000.00	0.00	2020	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							200,000.00	0.00
011200300121	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102			
22020200 UTILITIES - GENERAL..200							200,000.00	0.00
		011200300121	02101	00000000000000	00000	50910899	22020202 Telephone Charges..202	
22020300 MATERIALS AND SUPPLIES - GENERAL..300							1,200,000.00	0.00
011200300121	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315			
22020400 MAINTENANCE SERVICES - GENERAL..400							500,000.00	0.00
011200300121	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401			

011200300122 CRSHOA Procurement Department...122

OVERHEAD COST..000					1,200,000.00	0.00	2020	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							200,000.00	0.00
		011200300122	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	
22020300 MATERIALS AND SUPPLIES - GENERAL..300							550,000.00	0.00
011200300122	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314			
22020400 MAINTENANCE SERVICES - GENERAL..400							450,000.00	0.00
011200300122	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402			

SUMMARY:CRSHOA CRS HOUSE OF ASSEMBLY...100

Capital Receipts		126,000,000.00	699,999,999.96	0.00
Total Revenue		126,000,000.00	699,999,999.96	0.00
PERSONNEL COST..000		228,039,894.84	257,165,785.32	182,642,242.42
Overhead Cost		3,503,266,200.00	7,430,345,802.84	315,143,500.00
Statutory Expenditure		1,084,828,470.96	1,053,478,655.04	119,871,768.85
Recurrent Expenditure		4,816,134,565.80	8,740,990,243.20	617,657,511.27
Capital Expenditure		1,503,200,000.00	4,254,576,046.80	0.00
Total Expenditure		6,319,334,565.80	12,995,566,290.00	617,657,511.27

11200500100 IPAD INTER PARTY AFFAIRS DEPARTMENT

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						Recurrent Revenue	0.00	500,0		0.00
						12020600 SALES - GENERAL..600	0.00	500,0		0.00
011200500101	02101	0000000000000000	00000	50910899		12020676 Sales Of Security Services..676	0.00	500,0		0.00
						PERSONNEL COST..000	0.00	3,709		0.00
						21010100 SALARIES AND WAGES..100	0.00	2,348		0.00
011200500101	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	2,348		0.00
						21020100 ALLOWANCES..100	0.00	1,360		0.00
011200500101	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	171,2		0.00
011200500101	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	55,57		0.00
011200500101	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	856,4		0.00
011200500101	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	244,2		0.00
011200500101	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	33,33		0.00
						OVERHEAD COST..000	0.00	4,000		0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	432,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00	432,0		0.00
						22020200 UTILITIES - GENERAL..200	0.00	352,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22020211 Other Utility..211	0.00	272,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	0.00	80,00		0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	399,9		0.00
011200500101	02101	0000000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	0.00	159,9		0.00
011200500101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	240,0		0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,059		0.00
011200500101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	200,0		0.00
								00,04		
011200500101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	0.00	39,99		0.00
011200500101	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	0.00	440,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	99,99		0.00
011200500101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	0.00	279,9		0.00
						22020500 TRAINING - GENERAL..500	0.00	80,00		0.00
011200500101	02101	0000000000000000	00000	50910899		22020501 Local Training..501	0.00	80,00		0.00
						22020600 OTHER SERVICES - GENERAL..600	0.00	900,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22020601 Security Services..601	0.00	500,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	0.00	399,9		0.00
						22020900 FINANCIAL CHARGES - GENERAL..900	0.00	75,99		0.00
011200500101	02101	0000000000000000	00000	50910899		22020901 Bank Charges (Other Than Interest)..901	0.00	75,99		0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	700,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22021052 Financial Assistance..052	0.00	500,0		0.00
011200500101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	0.00	200,0		0.00
						22040100 LOCAL GRANTS AND CONTRIBUTIONS..100	0.00	15,99		0.00
011200500101	02101	0000000000000000	00000	50910899		22040125 Subvention..125	0.00	15,99		0.00
						Statutory Expenditure	0.00	3,600		0.00

2020

SUMMARY:IPAD INTER PARTY AFFAIRS DEPARTMENT...100			
Recurrent Revenue	0.00	500,000.04	0.00
Total Revenue	0.00	500,000.04	0.00
PERSONNEL COST..000	0.00	3,709,632.12	0.00
Overhead Cost	0.00	20,000,000.04	0.00
Statutory Expenditure	0.00	3,600,000.00	0.00
Recurrent Expenditure	0.00	27,309,632.16	0.00
Capital Expenditure	0.00	4,999,999.92	0.00
Total Expenditure	0.00	32,309,632.08	0.00

012300100101 MOI Office of the Commissioner...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
						Recurrent Revenue	2,050,000.0	0.00	0.00
						12020600 SALES - GENERAL..600	2,000,000.0	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		12020664 Sale Of Publication..664	2,000,000.0	0.00	0.00
						14070100 EXTRAORDINARY ITEMS..100	50,000.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		14070106 Miscellaneous Income (Radio)..106	50,000.00	0.00	0.00
						OVERHEAD COST..000	928,580.00	0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	140,000.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	140,000.00	0.00	0.00
						22020200 UTILITIES - GENERAL..200	78,000.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020202 Telephone Charges..202	52,000.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	26,000.00	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	80,480.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020304 Magazines and Periodicals..304	66,480.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	14,000.00	0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	547,500.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	142,500.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	165,000.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020404 Maintenance Of Office / It Equipments..404	180,000.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	60,000.00	0.00	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	82,600.00	0.00	0.00
012300100101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	82,600.00	0.00	0.00
						Statutory Expenditure	0.00	0.00	853,150.00
012300100101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	0.00	853,150.00

012300100102 MOI Office of the Permanent Secretary...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012300100102	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	50,000.00	0.00	0.00	
							22020200 UTILITIES - GENERAL..200			
012300100102	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	14,400.00	0.00	0.00	
012300100102	02101	0000000000000000	00000	50910899	22020211	Other Utility..211	38,400.00	0.00	0.00	
012300100102	02101	0000000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	22,000.00	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	68,000.00	0.00	0.00
012300100102	02101	0000000000000000	00000	50910899	22020304	Magazines and Periodicals..304	34,000.00	0.00	0.00	
012300100102	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	34,000.00	0.00	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	411,300.00	0.00	0.00
012300100102	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	173,000.00	0.00	0.00	
012300100102	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	87,500.00	0.00	0.00	
012300100102	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	74,500.00	0.00	0.00	
012300100102	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	76,300.00	0.00	0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	40,000.00	0.00	0.00
012300100102	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	40,000.00	0.00	0.00	
							Statutory Expenditure	0.00	0.00	796,142.00
012300100102	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	0.00	0.00	796,142.00	

012300100103 MOI Department of Finance and Supplies...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012300100103	02101	000000000000000	00000	50910899	21010101	Salary..101	3,784,466.54	0.00	603,964.00	
							21020100 ALLOWANCES..100			
012300100103	02101	000000000000000	00000	50910899	21020103	Leave Grant..103	420,015.00	0.00	70,002.00	
012300100103	02101	000000000000000	00000	50910899	21020104	Meal Subsidy..104	121,536.00	0.00	20,256.00	
012300100103	02101	000000000000000	00000	50910899	21020105	Rent..105	1,821,078.00	0.00	303,514.00	
012300100103	02101	000000000000000	00000	50910899	21020106	Transport..106	533,337.00	0.00	88,890.00	
012300100103	02101	000000000000000	00000	50910899	21020107	Utility..107	78,242.00	0.00	13,040.00	
012300100103	02101	000000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.00	0.00	98,104.00	
012300100103	02101	000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	2,016.00	
							OVERHEAD COST..000	415,550.00	0.00	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	159,500.00	0.00	0.00
012300100103	02101	000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	159,500.00	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	143,250.00	0.00	0.00
012300100103	02101	000000000000000	00000	50910899	22020315	Office Material And Supplies..315	143,250.00	0.00	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	112,800.00	0.00	0.00
01230010	021	00000000	0000	509	22020414	Maintenance Of Computer And It Equipments..414	72,	0.00	0.00	
0103	01	000000	0	108	22020415	Maintenance Of Office Equipments..415	800	0.00	0.00	
01230010	021	00000000	0000	99			.00			
0103	01	000000	0	509			40,			

012300100104 MOI Department of Administration...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012300100104	02101	0000000000000000	00000	50910899	21010101	Salary..101	8,467,650.24	0.00	1,558,838.00
							21020100 ALLOWANCES..100		
012300100104	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	935,303.00	0.00	43,838.00
012300100104	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	263,026.00	0.00	3,800.00
012300100104	02101	0000000000000000	00000	50910899	21020105	Rent..105	4,823,631.00	0.00	191,438.00
012300100104	02101	0000000000000000	00000	50910899	21020106	Transport..106	1,148,630.00	0.00	803,938.00
012300100104	02101	0000000000000000	00000	50910899	21020107	Utility..107	158,100.00	0.00	98,104.00
012300100104	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.00	0.00	155,884.00
012300100104	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	22,800.00	0.00	26,350.00

012300100105 MOI Department of Planning, Research and Statistics...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012300100105	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,424,751.24	0.00	234,750.00
							21020100 ALLOWANCES..100		
012300100105	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	140,850.00	0.00	23,476.00
012300100105	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	44,369.00	0.00	7,374.00
012300100105	02101	0000000000000000	00000	50910899	21020105	Rent..105	704,249.00	0.00	117,374.00
012300100105	02101	0000000000000000	00000	50910899	21020106	Transport..106	195,012.00	0.00	32,502.00
012300100105	02101	0000000000000000	00000	50910899	21020107	Utility..107	26,614.00	0.00	4,436.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
012300100105	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	50,000.00	0.00	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
							22020315 Office Material And Supplies..315		
012300100105	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	57,550.00	0.00	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
012300100105	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	155,000.00	0.00	0.00

2020

012300100106 MOI Department of Information...106

							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
012300100106	02101	0000000000000000	00000	50910899	21010101	Salary..101	24,022,861.43	0.00	3,658,400.00		
							21020100 ALLOWANCES..100				
012300100106	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	219,504.00	0.00	36,584.00		
012300100106	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	724,545.00	0.00	120,758.00		
012300100106	02101	0000000000000000	00000	50910899	21020105	Rent..105	10,973,432.00	0.00	1,828,906.00		
012300100106	02101	0000000000000000	00000	50910899	21020106	Transport..106	3,182,645.00	0.00	530,440.00		
012300100106	02101	0000000000000000	00000	50910899	21020107	Utility..107	449,094.00	0.00	74,850.00		
012300100106	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	745,887.00	0.00	124,314.00		
012300100106	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	68,400.00	0.00	11,400.00		
							OVERHEAD COST..000				
							22020100 TRAVEL AND TRANSPORT - GENERAL..100				
012300100106	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	75,000.00	0.00	0.00		
							22020300 MATERIALS AND SUPPLIES - GENERAL..300				
01230010010	021	000000000000	000	5091	22020304	Magazines and Periodicals..304	22020314	Other	30,000.00	0.00	0.00
6	01	000	00	0899	Material and Supplies..314				37,470.00	0.00	0.00
01230010010	021	000000000000	000	5091	22020315 Office Material And Supplies..315				140,000.00	0.00	0.00
6	01	000	00	0899							
01230010010	021	000000000000	000	5091							
6	01	000	00	0899							
							22020400 MAINTENANCE SERVICES - GENERAL..400				
01230010010	021	000000000000	000	5091	22020401	Maintenance Of Motor Vehicle/Transport			53,000.00	0.00	0.00
6	01	000	00	0899	Equipment..401				50,000.00	0.00	0.00
01230010010	021	000000000000	000	5091	22020414 Maintenance Of Computer And It Equipments..414						
6	01	000	00	0899							
							22020600 OTHER SERVICES - GENERAL..600				
01230010010	021	000000000000	000	5091	22020629	Hiv/Aids Activities..629			392,240.00	0.00	0.00
6	01	000	00	0899	22020632 Unicef Activities..632				516,000.00	0.00	0.00
01230010010	021	000000000000	000	5091							
6	01	000	00	0899							

012300100107 MOI Department of Technical Services...107

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012300100107	02101	000000000000000	00000	50910899	21010101	Salary..101	3,065,535.94	0.00	505,838.00	
							21020100 ALLOWANCES..100			
012300100107	02101	000000000000000	00000	50910899	21020103	Leave Grant..103	301,504.00	0.00	50,250.00	
012300100107	02101	000000000000000	00000	50910899	21020104	Meal Subsidy..104	86,262.00	0.00	14,376.00	
012300100107	02101	000000000000000	00000	50910899	21020105	Rent..105	1,317,443.00	0.00	219,574.00	
012300100107	02101	000000000000000	00000	50910899	21020106	Transport..106	347,463.00	0.00	57,910.00	
012300100107	02101	000000000000000	00000	50910899	21020107	Utility..107	51,552.00	0.00	8,592.00	
							OVERHEAD COST..000	326,000.00	0.00	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	76,000.00	0.00	0.00
012300100107	02101	000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	76,000.00	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	150,000.00	0.00	0.00
01230010	021	00000000	0000	509	22020314	Other Material and Supplies..314		70,000	0.00	
0107	01	000000	0	108	22020315	Office Material And Supplies..315		000	0.00	
01230010	021	00000000	0000	99				.00		
0107	01	000000	0	509				80,		
							22020400 MAINTENANCE SERVICES - GENERAL..400	100,000.00	0.00	0.00
012300100107	02101	000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	100,000.00	0.00	0.00	

012300100108 MOI Department of Mobilisation and Orientation...108

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012300100108	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,329,867.84	0.00	268,752.00
							21020100 ALLOWANCES..100		
012300100108	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	151,252.00	0.00	25,208.00
012300100108	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	53,991.00	0.00	8,998.00
012300100108	02101	0000000000000000	00000	50910899	21020105	Rent..105	706,115.00	0.00	117,686.00
012300100108	02101	0000000000000000	00000	50910899	21020107	Utility..107	1,844.00	0.00	308.00
012300100108	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	25,992.00	0.00	4,332.00
012300100108	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	1,900.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
012300100108	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	220,000.00	0.00	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
012300100108	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	100,000.00	0.00	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
012300100108	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	200,000.00	0.00	0.00

012300100109 MOI Department of Public Relations...109

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012300100109	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,941,801.59	0.00	293,020.00
							21020100 ALLOWANCES..100		
012300100109	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	175,812.00	0.00	29,302.00
012300100109	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	63,033.00	0.00	10,506.00
012300100109	02101	0000000000000000	00000	50910899	21020105	Rent..105	879,059.00	0.00	146,510.00
012300100109	02101	0000000000000000	00000	50910899	21020106	Transport..106	230,393.00	0.00	38,398.00
012300100109	02101	0000000000000000	00000	50910899	21020107	Utility..107	31,417.00	0.00	5,236.00
012300100109	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.00	0.00	98,104.00
012300100109	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	1,900.00
							OVERHEAD COST..000		
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
012300100109	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	78,270.00	0.00	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
012300100109	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	194,640.00	0.00	0.00

012300100110 MOI Government Printer - Printing Press...110

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012300100110	02101	0000000000000000	00000	50910899	21010101	Salary..101	34,386,006.00	0.00	7,179,360.00
							21020100 ALLOWANCES..100		
012300100110	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	1,458,636.00	0.00	243,106.00
012300100110	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	1,035,468.00	0.00	172,578.00
012300100110	02101	0000000000000000	00000	50910899	21020105	Rent..105	16,230,174.00	0.00	2,700,530.00
012300100110	02101	0000000000000000	00000	50910899	21020106	Transport..106	4,551,307.00	0.00	758,552.00
012300100110	02101	0000000000000000	00000	50910899	21020107	Utility..107	621,108.00	0.00	103,518.00
012300100110	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.00	0.00	98,104.00
012300100110	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	1,900.00

012300100111 MOI Department of Archives and Documentation...111

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012300100111	02101	00000000000000	00000	50910899	21010101	Salary..101	912,950.64	0.00		99,272.00
							21020100 ALLOWANCES..100			
012300100111	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	159,807.00	0.00		9,928.00
012300100111	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	53,204.00	0.00		3,698.00
012300100111	02101	00000000000000	00000	50910899	21020105	Rent..105	799,034.00	0.00		49,636.00
012300100111	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	0.00		16,250.00
012300100111	02101	00000000000000	00000	50910899	21020107	Utility..107	233,994.00	0.00		2,218.00
012300100111	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	31,919.00	0.00		0.00
012300100111	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012300100111	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	259,500.00	0.00		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012300100111	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	343,250.00	0.00		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
01230010011	02101	00000000000000	000	50	22020414	Maintenance Of Computer And It Equipments..414		1	0.00	0.00
1	02101	0	00	91	22020415	Maintenance Of Office Equipments..415		2	0.00	0.00
01230010011		00000000000000	000	08				7		
1		0	00	99						

012300100112 MOI Department of Procurement...112

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012300100112	02101	00000000000000	00000	50910899	21010101	Salary..101	645,634.28	0.00		99,272.00
							21020100 ALLOWANCES..100			
012300100112	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	59,563.00	0.00		9,928.00
012300100112	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	22,184.00	0.00		3,698.00
012300100112	02101	00000000000000	00000	50910899	21020105	Rent..105	297,817.00	0.00		48,636.00
012300100112	02101	00000000000000	00000	50910899	21020106	Transport..106	97,506.00	0.00		16,252.00
012300100112	02101	00000000000000	00000	50910899	21020107	Utility..107	13,307.00	0.00		2,218.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012300100112	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	212,000.00	0.00		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012300100112	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	199,250.00	0.00		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
012300100112	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	155,000.00	0.00		0.00

SUMMARY:MOI MINISTRY OF INFORMATION...100

Recurrent Revenue	2,050,000.00	0.00	0.00
Total Revenue	2,050,000.00	0.00	0.00
PERSONNEL COST..000	140,281,476.74	0.00	24,412,894.00
Overhead Cost	6,000,000.00	0.00	0.00
Statutory Expenditure	0.00	0.00	1,649,292.00
Recurrent Expenditure	146,281,476.74	0.00	26,062,186.00
Total Expenditure	146,281,476.74	0.00	26,062,186.00

012300400101 CRSBCC Office of the General Manager...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							Recurrent Revenue			
							12020100 LICENCES - GENERAL..100			
012300400101	02101	00000000000000	00000	50910899	12020145	Trading And Trucking..145	500,000.00	0.00		0.00
							12020600 SALES - GENERAL..600			
012300400101	02101	00000000000000	00000	50910899	12020607	Sales Of Consultancy Registration Forms..607	100,000.00	0.00		0.00
012300400101	02101	00000000000000	00000	50910899	12020632	Credit Sales (Radio/Tv)..632	54,000,000.00	0.00		20,561,670.23
012300400101	02101	00000000000000	00000	50910899	12020652	Proceeds From Paid Announcement..652	6,500,000.00	0.00		2,586,450.00
012300400101	02101	00000000000000	00000	50910899	12020654	Sale Of Slots On Radio Show..654	100,000.00	0.00		0.00
							12023000 SALES - GENERAL (CONT)..000			
012300400101	02101	00000000000000	00000	50910899	12023142	Sponsored Programme (Radio)..142	6,000,000.00	0.00		110,000.00
012300400101	02101	00000000000000	00000	50910899	12023143	Sponsored Programme (TV)..143	1,000,000.00	0.00		1,749,150.00
012300400101	02101	00000000000000	00000	50910899	12023144	News Promotion and Coverage (TV/Radio)..144	0.00	0.00		315,000.00
012300400101	02101	00000000000000	00000	50910899	12023145	Request Programme..145	80,000,000.00	0.00		5,000.00
012300400101	02101	00000000000000	00000	50910899	12023146	Sales of Programme..146	200,000.00	0.00		25,000.00
012300400101	02101	00000000000000	00000	50910899	12023148	Sports Announcement..148	1,500,000.00	0.00		141,580.00
012300400101	02101	00000000000000	00000	50910899	12023149	Seasonal Greetings/Congratulatory..149	1,000,000.00	0.00		214,000.00
							14070100 EXTRAORDINARY ITEMS..100			
012300400101	02101	00000000000000	00000	50910899	14070108	News Promotion And Coverage..108	1,000,000.00	0.00		97,000.00
012300400101	02101	00000000000000	00000	50910899	14070110	Religious Sponsored Programmes..110	0.00	0.00		997,500.00
012300400101	02101	00000000000000	00000	50910899	14070108	News Promotion And Coverage..108	1,000,000.00	0.00		97,000.00
012300400101	02101	00000000000000	00000	50910899	14070110	Religious Sponsored Programmes..110	0.00	0.00		997,500.00
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012300400101	02101	00000000000000	00000	50910899	21010101	Salary..101	80,180,445.28	0.00		37,420,518.06
							21020100 ALLOWANCES..100			
012300400101	02101	00000000000000	00000	50910899	21020101	Non Regular Allowances..101	70,377,673.28	0.00		10,874,654.97
012300400101	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	7,932,447.60	0.00		3,983,359.25
012300400101	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	2,940,455.40	0.00		681,713.40
012300400101	02101	00000000000000	00000	50910899	21020105	Rent..105	40,037,384.68	0.00		5,972,365.70
012300400101	02101	00000000000000	00000	50910899	21020106	Transport..106	12,828,552.36	0.00		18,110,837.24
012300400101	02101	00000000000000	00000	50910899	21020107	Utility..107	1,746,601.60	0.00		1,554,041.80
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012300400101	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	4,391,209.47	0.00		433,000.00
							22020200 UTILITIES - GENERAL..200			
012300400101	021	000000000000	000	5091	22020201	Electricity Charges..201	2,662,306.75			462,500.00
012300400101	01	000	00	0899	22020202	Telephone Charges..202	810,931.20			0.00
012300400101	021	000000000000	000	5091	22020211	Other Utility..211	100,000.00			0.00

012300400101 CRSBCC Office of the General Manager...101

2020

012300400101	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	122,400.	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		
012300400101	02101	00000000000000	00000	50910899	22020304 Magazines and Periodicals..304	83,232.0	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	1,444,22	0.00	100,000.00
012300400101	02101	00000000000000	00000	50910899	22020306 Printing Of Security Documents..306	277,440.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020307 Drugs/Laboratory/Medical Supplies..307	15,438.0	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020309 Uniforms and Other Clothing..309	163,200.	0.00	6,000.00
012300400101	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	2,014,24	0.00	100,000.00
012300400101	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	1,315,56	0.00	206,500.00
						22020400 MAINTENANCE SERVICES - GENERAL..400		
						86.00	0.00	10,432,000.00
012300400101	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,676,97	0.00	0.00
						0.00		
012300400101	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	163,200.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020403 Maintenance Of Office Building / Residential Qtrs..403	276,624.	0.00	177,000.00
						00		
012300400101	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	1,902,89	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	3,800,00	0.00	70,000.00
012300400101	02101	00000000000000	00000	50910899	22020406 Other Maintenance Services..406	4,380,14	0.00	623,500.00
012300400101	02101	00000000000000	00000	50910899	22020411 Maintenance Of Communication Equipment..411	97,920.0	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	0.00	978,500.00
012300400101	02101	00000000000000	00000	50910899	22020420 Maintenance -Others Infrastructure (diesel)..420	25,072,2	0.00	8,583,000.00
						22020500 TRAINING - GENERAL..500		
						3,800,00	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020501 Local Training..501	3,800,00	0.00	0.00
						22020600 OTHER SERVICES - GENERAL..600		
						2,477,87	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020601 Security Services..601	652,800.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020605 Cleaning and Fumigation Services..605	193,229.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020609 Board Expenses..609	734,400.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020633 Marketing Expenses..633	573,810.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020636 Project Monitoring And Evaluation Committee..636	80,000.0	0.00	0.00
						0		
012300400101	02101	00000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	90,037.0	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020679 Research, Monitoring and Evaluation..679	153,600.	0.00	0.00
						22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700		
						1,642,87	0.00	185,000.00
						4.00		
012300400101	02101	00000000000000	00000	50910899	22020715 Other Professional Services..715	1,642,87	0.00	185,000.00
						22020900 FINANCIAL CHARGES - GENERAL..900		
						326,400.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	326,400.	0.00	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000		
						982,696.	0.00	35,000.00
012300400101	02101	00000000000000	00000	50910899	22021008 Subscription To Professional Bodies..008	37,536.0	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22021047 Servicom..047	100,200.	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22021048 Burial..048	48,960.0	0.00	0.00
012300400101	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	796,000.	0.00	35,000.00

SUMMARY:CRSBCC CRSBC CALABAR...100

Recurrent Revenue	151,900,000.00	0.00	26,802,350.23
Total Revenue	151,900,000.00	0.00	26,802,350.23
PERSONNEL COST..000	216,043,560.20	0.00	78,597,490.42
Overhead Cost	60,000,019.42	0.00	11,960,000.00
Recurrent Expenditure	276,043,579.62	0.00	90,557,490.42
Total Expenditure	276,043,579.62	0.00	90,557,490.42

012300400201 CRSBCI Office of the General Manager...201

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							Recurrent Revenue			
							12020100 LICENCES - GENERAL..100			
012300400201	02101	00000000000000	00000	50910899	12020145	Trading And Trucking..145	120,000.00	0.00	12,000.00	
							12020600 SALES - GENERAL..600			
012300400201	021	00000000000000	000	509108	12020632	Credit Sales (Radio/Tv)..632	200,000.00	0.00	0.00	
012300400201	01	0	00	99	12020652	Proceeds From Paid Announcement..652	12020654 Sale	4,600,000.0	0.00	784,800.00
012300400201	021	00000000000000	000	509108		Of Slots On Radio Show..654	0	0.00	106,500.00	
							12023000 SALES - GENERAL (CONT)..000			
012300400201	02101	00000000000000	00000	50910899	12023142	Sponsored Programme (Radio)..142	1,400,000.0	0.00	113,000.00	
012300400201	02101	00000000000000	00000	50910899	12023144	News Promotion and Coverage (TV/Radio)..144	100,000.00	0.00	0.00	
012300400201	02101	00000000000000	00000	50910899	12023145	Request Programme..145	200,000.00	0.00	0.00	
012300400201	02101	00000000000000	00000	50910899	12023146	Sales of Programme..146	2,000,000.0	0.00	276,000.00	
							14070100 EXTRAORDINARY ITEMS..100			
012300400201	02101	00000000000000	00000	50910899	14070106	Miscellaneous Income (Radio)..106	20,000.00	0.00	0.00	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012300400201	02101	00000000000000	00000	50910899	21010101	Salary..101	16,347,088.	0.00	2,291,931.93	
							21020100 ALLOWANCES..100			
012300400201	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,634,708.7	0.00	229,193.30	
012300400201	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	531,641.40	0.00	69,529.62	
012300400201	02101	00000000000000	00000	50910899	21020105	Rent..105	8,173,545.2	0.00	1,145,965.95	
012300400201	02101	00000000000000	00000	50910899	21020106	Transport..106	2,321,091.1	0.00	305,799.80	
012300400201	02101	00000000000000	00000	50910899	21020107	Utility..107	316,621.40	0.00	41,712.89	
012300400201	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	5,036,746.9	0.00	328,025.52	
012300400201	02101	00000000000000	00000	50910899	21020109	Entertainment..109	81,795.00	0.00	7,889.75	
012300400201	02101	00000000000000	00000	50910899	21020116	Field Allowance..116	2,758,754.8	0.00	0.00	
012300400201	02101	00000000000000	00000	50910899	21020131	Way - In - Allowances..131	7,131,564.3	0.00	778,713.60	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012300400201	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	1,157,558.0	0.00	0.00	
							22020200 UTILITIES - GENERAL..200			
012300400201	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	325,410.14	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012300400201	02101	00000000000000	00000	50910899	22020302	Books..302	310,061.74	0.00	0.00	
012300400201	02101	00000000000000	00000	50910899	22020314	Other Material and Supplies..314	500,000.00	0.00	0.00	
012300400201	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	1,000,000.0	0.00	0.00	
012300400201	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	1,660,500.0	0.00	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400			
012300400201	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	1,000,000.0	0.00	0.00	
							0			

012300400201 CRSBCI Office of the General Manager...201

2020

012300400201	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	308,470.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22020403 Maintenance Of Office Building / Residential Qtrs..403	500,000.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	500,000.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	1,000,000.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22020406 Other Maintenance Services..406	1,000,000.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	1,200,000.00	0.00	0.00
					22020500 TRAINING - GENERAL..500	1,000,000.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22020501 Local Training..501	1,000,000.00	0.00	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	538,000.00	0.00	0.00
012300400201	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	538,000.00	0.00	0.00

SUMMARY:CRSBCI CRSBC IKOM...200			
Recurrent Revenue		9,840,000.00	0.00 1,292,300.00
Total Revenue		9,840,000.00	0.00 1,292,300.00
PERSONNEL COST..000		44,333,557.43	0.00 5,198,762.36
Overhead Cost		11,999,999.88	0.00 0.00
Recurrent Expenditure		56,333,557.31	0.00 5,198,762.36
Capital Expenditure		45,802,021.00	0.00 0.00
Total Expenditure		102,135,578.31	0.00 5,198,762.36

012305500101 CRNC Office of the General Manager...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000							0.00	0.00	127,612.34
21010100 SALARIES AND WAGES..100							0.00	0.00	127,612.34
012305500101	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	0.00	127,612.34
012305500102 CRNC Department of Finance and Supplies...102									
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
012305500102	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	0.00	893,286.38
21020100 ALLOWANCES..100									
012305500102	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	0.00	166,328.75
012305500102	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	0.00	37,839.90
012305500102	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	0.00	761,643.08
012305500102	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	0.00	166,433.96
012305500102	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	0.00	22,701.60

012305500103 CRNC Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev (Ytd Jan - Dec)	2020
						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
012305500103	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00		6,607,655.58
						21020100 ALLOWANCES..100			
012305500103	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00		754,910.10
012305500103	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00		252,254.10
012305500103	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00		3,424,551.41
012305500103	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00		1,109,363.64
012305500103	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00		151,332.30
012305500103	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00		398,115.52
012305500103	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00		13,300.00
012305500103	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	0.00		276,491.50

012305500105 CRNC Department of Production...105

						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
012305500105	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00		6,205,608.27
						21020100 ALLOWANCES..100			
012305500105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00		572,861.10
012305500105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00		189,089.75
012305500105	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00		3,145,812.95
012305500105	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00		699,426.42
012305500105	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00		95,419.45

012305500107 CRNC Editorial Department...107

						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
012305500107	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00		9,854,617.92
						21020100 ALLOWANCES..100			
012305500107	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00		978,758.55
012305500107	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00		316,782.90
012305500107	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00		4,893,791.77
012305500107	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00		1,392,859.16
012305500107	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00		190,033.90
012305500107	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00		858,408.95
012305500107	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00		26,600.00

012305500108 CRNC Works Department...108

						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
012305500108	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00		1,353,759.47
						21020100 ALLOWANCES..100			
012305500108	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00		135,533.79
012305500108	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00		31,615.15
012305500108	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00		705,668.74
012305500108	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00		139,045.06
012305500108	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00		18,966.85

012305500109 CRNC Commercial Department...109

						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
012305500109	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00		5,162,645.25
						21020100 ALLOWANCES..100			
012305500109	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00		394,539.32
012305500109	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00		113,923.25
012305500109	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00		2,042,625.53
012305500109	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00		500,954.30
012305500109	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00		68,342.75
012305500109	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00		343,363.58
012305500109	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00		6,650.00

SUMMARY:CRNC CRS NEWSPAPER CORP. CALABAR...100

PERSONNEL COST..000	0.00	55,571,494.29
Recurrent Expenditure	50,000,000.00	0.00
Capital Expenditure	0.00	0.00
Total Expenditure		55,571,494.29

012400700101 CRSFS Office of the Head of Fire Service...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							Recurrent Revenue				
							12020400 FEES - GENERAL..400				
012400700101	02101	0000000000000	000	50910	12020428	Fire Safety Certificate Fees..428	900,000.00		900,0	0.00	
012400700101	02101	0	00	899	12020450	Inspection Fees..450	1,000,000.00		00.00	0.00	
							4,800,000.00	4,299,999.		1,040,000.00	
							3,800,000.00	4,299,999.		620,000.00	
							1,000,000.00	0.00		420,000.00	
							17,566,476.79	15,281,029.56		10,867,433.58	
							21010100 SALARIES AND WAGES..100	6,928,001.40	6,064,476.		3,018,644.94
012400700101	02101	00000000000000	00000	50910899	21010101	Salary..101	6,928,001.40	6,064,476.		3,018,644.94	
							21020100 ALLOWANCES..100	10,638,475.39	9,216,553.		7,848,788.64
012400700101	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	692,800.14	606,447.4		532,095.90	
012400700101	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	223,676.78	303,223.8		120,938.22	
012400700101	02101	00000000000000	00000	50910899	21020105	Rent..105	3,464,000.70	3,032,238.		1,504,119.12	
012400700101	02101	00000000000000	00000	50910899	21020106	Transport..106	984,014.29	1,334,184.		666,701.40	
012400700101	02101	00000000000000	00000	50910899	21020107	Utility..107	134,193.93	181,934.2		213,231.42	
012400700101	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,179,143.76	1,177,244.		294,311.64	
012400700101	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	34,200.00		5,700.00	
012400700101	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,732,000.35	1,516,119.		754,661.22	
012400700101	02101	00000000000000	00000	50910899	21020119	Uniform Allowance..119	1,039,200.20	0.00		1,203,860.10	
012400700101	02101	00000000000000	00000	50910899	21020151	Shifting..151	1,177,760.24	1,030,961.		2,553,169.62	
							OVERHEAD COST..000	1,537,000.00	5,225,648.		812,500.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	707,000.00	2,487,200.		221,000.00
012400700101	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	0.00		221,000.00	
012400700101	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	707,000.00	2,487,200.		0.00	
							22020200 UTILITIES - GENERAL..200	50,000.00	479,000.0		251,200.00
012400700101	02101	00000000000000	00000	50910899	22020201	Electricity Charges..201	50,000.00	87,999.96		13,000.00	
012400700101	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	35,000.00		0.00	
012400700101	02101	00000000000000	00000	50910899	22020211	Other Utility..211	0.00	300,000.0		238,200.00	
012400700101	02101	00000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	0.00	56,000.04		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	30,000.00	535,447.8		9,500.00
012400700101	02101	00000000000000	00000	50910899	22020309	Uniforms and Other Clothing..309	0.00	436,447.6		0.00	
012400700101	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	30,000.00	45,000.16		6,500.00	
012400700101	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	0.00	54,000.00		3,000.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	400,000.00	724,000.1		157,000.00
012400700101	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	300,000.00	724,000.12		88,000.00	
012400700101	02101	00000000000000	00000	50910899	22020406	Other Maintenance Services..406	100,000.00	0.00		69,000.00	
							22020600 OTHER SERVICES - GENERAL..600	100,000.00	699,999.9		0.00
012400700101	02101	00000000000000	00000	50910899	22020635	Other Service..635	0.00	450,000.0		0.00	
012400700101	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	100,000.00	249,999.9		0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000				
012400700101	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057			300,000	17	
									.00		3,

012400700102 CRSFS Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012400700102	02101	00000000000000	00000	50910899	21010101	Salary..101	10,240,899.96	10,350,881.04	4,773,918.50	
							21020100 ALLOWANCES..100			
012400700102	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,024,090.00	1,035,087.	447,804.75	
012400700102	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	291,871.32	517,544.04	149,928.52	
012400700102	02101	00000000000000	00000	50910899	21020105	Rent..105	5,120,450.10	5,175,440.04	2,386,959.45	
012400700102	02101	00000000000000	00000	50910899	21020106	Transport..106	1,365,787.57	2,277,194.	779,639.90	
012400700102	02101	00000000000000	00000	50910899	21020107	Utility..107	195,440.16	310,526.40	154,140.88	
012400700102	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	294,311.16	147,155.82	
012400700102	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400.00	5,700.00	
012400700102	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	2,560,224.99	2,587,719.96	1,193,479.75	
012400700102	02101	00000000000000	00000	50910899	21020119	Uniform Allowance..119	1,536,134.99	6,552,632.	554,155.12	
012400700102	02101	00000000000000	00000	50910899	21020151	Shifting..151	1,740,952.99	1,759,650.	678,164.52	
							OVERHEAD COST..000	240,000.00	138,399.96	205,000.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00	138,399.96	120,000.00
01240070	021	00000000	0000	509	22020101	Local Travel and Transport: Training..101	200,000.00	0.00	120,000.00	
0102	01	000000	0	108	22020102	Local Travel and Transport: Others..102	0.00	138,399.96	0.00	
01240070	021	00000000	0000	99						
0102	01	000000	0	509						
							22020200 UTILITIES - GENERAL..200	0.00	0.00	27,000.00
012400700102	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	0.00	0.00	27,000.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	40,000.00	0.00	23,000.00
012400700102	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	40,000.00	0.00	23,000.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	0.00	35,000.00
012400700102	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	0.00	35,000.00	

012400700103 CRSFS Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
PERSONNEL COST..000										
21010100 SALARIES AND WAGES..100										
012400700103	02101	0000000000000000	0000	50910899	21010101	Salary..101	30,305,578.44	29,482,26		19,144,618.44
21020100 ALLOWANCES..100										
012400700103	02101	0000000000000000	0000	50910899	21020103	Leave Grant..103	3,030,557.84	2,948,226		1,612,744.68
012400700103	02101	0000000000000000	0000	50910899	21020104	Meal Subsidy..104	916,682.25	2,333,606		537,230.94
012400700103	02101	0000000000000000	0000	50910899	21020105	Rent..105	15,152,789.72	14,741,13		9,572,309.22
012400700103	02101	0000000000000000	0000	50910899	21020106	Transport..106	4,169,903.96	6,486,096		1,925,816.04
012400700103	02101	0000000000000000	0000	50910899	21020107	Utility..107	590,637.60	884,467.8		120,648.60
012400700103	02101	0000000000000000	0000	50910899	21020108	Domestic Servant..108	1,177,246.56	294,311.1		147,155.82
012400700103	02101	0000000000000000	0000	50910899	21020109	Entertainment..109	23,370.00	11,400.00		5,700.00
012400700103	02101	0000000000000000	0000	50910899	21020115	Hazard Allowance..115	7,576,394.61	7,370,565		4,786,154.64
012400700103	02101	0000000000000000	0000	50910899	21020132	Uniform Allowance..132	4,545,836.77	4,422,339		2,653,981.80
012400700103	02101	0000000000000000	0000	50910899	21020151	Shifting..151	5,151,948.33	5,011,983		2,414,585.16
OVERHEAD COST..000							350,000.00	1,341,399		95,500.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							200,000.00	198,399.9		45,000.00
0124007001	0210	0000000	00	5	22020101	Local Travel and Transport: Training..101	0.00	0.00		45,000.00
03	1	0000000	00	0	22020102	Local Travel and Transport: Others..102	200,000.00	198,399.9		0.00
0124007001	0210	0000000	0	9						6
03	1	0000000	00	1						
22020200 UTILITIES - GENERAL..200							150,000.00	369,999.9		30,000.00
012400700103	02101	0000000000000000	0000	50910899	22020202	Telephone Charges..202	150,000.00	369,999.9		30,000.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							0.00	347,000.0		10,000.00
0124007001	0210	0000000	00	5	22020315	Office Material And Supplies..315	0.00			170,
03	1	0000000	00	0	22020316	Computer Materials And Supplies..316	0.00			10,000.00
0124007001	0210	0000000	0	9						04
03	1	0000000	00	1						177,
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	426,000.0		10,500.00
0124007001	0210	0000000	00	5	22020401	Maintenance Of Motor Vehicle/Transport	0.00			225,
03	1	0000000	00	0	Equipment..401 22020404	Maintenance Of Office / It	0.00			999.
0124007001	0210	0000000	0	9	Equipments..404					96
03	1	0000000	00	1						200,
012400700199 CRSFS CRS Fire Service (HQ)...199										
Recurrent Revenue							0.00	0.00		150,000.00
12022000 FEES - GENERAL (CONT)..000										15
12022200 FEES - GENERAL 200										0,
										00
										0.
PERSONNEL COST..000							0.00	43,636,		0.00
21010100 SALARIES AND WAGES..100							0.00	43,636,		0.00
012400700199	02101	0000000000000000	0000	50910899	21010101	Salary..101	0.00	43,636,		0.00
OVERHEAD COST..000							0.00	1,012,9		0.00
22020600 OTHER SERVICES - GENERAL..600							0.00	1,012,9		0.00
012400700199	02101	0000000000000000	0000	50910899	22020655	Emergency Service And Uniform/Protective	0.00	1,012,9		0.00
Clothing..655								38.96		

2020

012400700204 CRSFS Divisional Station Office - Calabar...204

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
01240070020	021	000000000	0000	5091089	21010101	Salary..101	52,046,597.73	52,356,849		28,695,691.22
4	01	00000	0	9	21010105	Provision For Promotion..105	0.00	.96		1,900.00
01240070020	021	000000000	0000	5091089				0.00		
4	01	00000	0	9						
							21020100 ALLOWANCES..100			
01240070020	02101	000000000000000	00000	50910899	21020103	Leave Grant..103	5,334,686.50	5,235,684.		1,811,253.48
01240070020	02101	000000000000000	00000	50910899	21020104	Meal Subsidy..104	1,600,653.29	320,882.16		600,921.24
01240070020	02101	000000000000000	00000	50910899	21020105	Rent..105	26,673,433.48	26,178,425		13,089,212.40
								.04		
01240070020	02101	000000000000000	00000	50910899	21020106	Transport..106	7,176,545.62	11,518,506		2,261,253.48
01240070020	02101	000000000000000	00000	50910899	21020107	Utility..107	1,032,596.03	2,068,869.		241,112.22
01240070020	02101	000000000000000	00000	50910899	21020108	Domestic Servant..108	1,765,869.84	0.00		437,367.36
01240070020	02101	000000000000000	00000	50910899	21020109	Entertainment..109	34,200.00	0.00		11,713.50
01240070020	02101	000000000000000	00000	50910899	21020115	Hazard Allowance..115	13,336,716.24	13,089,212		7,438,620.60
01240070020	02101	000000000000000	00000	50910899	21020116	Field Allowance..116	0.00	8,900,664.		0.00
01240070020	02101	000000000000000	00000	50910899	21020119	Uniform Allowance..119	8,002,030.00	4,853,526.		0.00
01240070020	02101	000000000000000	00000	50910899	21020132	Uniform Allowance..132	0.00	0.00		3,716,122.32
01240070020	02101	000000000000000	00000	50910899	21020151	Shifting..151	9,068,967.04	0.00		3,341,540.52
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
01240070020	02101	000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	0.00		12,000.00
							22020200 UTILITIES - GENERAL..200			
01240070020	021	000000000	0000	5091089	22020201	Electricity Charges..201	18,000.00		18,00	4,500.00
4	01	00000	0	9	22020202	Telephone Charges..202	60,000.00		0.00	37,000.00
01240070020	021	000000000	0000	5091089	22020212	Mails, Courier, Diplomatic Mail..212	0.00		60,00	0.00
4	01	00000	0	9					0.00	
01240070020	021	000000000	0000	5091089					18,00	
4	01	00000	0	9					0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
01240070020	02101	000000000000000	00000	50910899	22020309	Uniforms and Other Clothing..309	0.00	489,422.40		0.00
01240070020	02101	000000000000000	00000	50910899	22020314	Other Material and Supplies..314	0.00	0.00		5,000.00
01240070020	02101	000000000000000	00000	50910899	22020315	Office Material And Supplies..315	30,000.00	30,000.00		28,500.00
01240070020	02101	000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	45,000.00	45,000.00		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
01240070020	021	000000000	0000	5091089	22020401	Maintenance Of Motor Vehicle/Transport		3	720,0	229,500.00
4	01	00000	0	9	Equipment..401	22020406 Other Maintenance		0	00,00	0.00
01240070020	021	000000000	0000	5091089	Services..406			0,	60,00	
4	01	00000	0	9				0	0.00	

012400700305 CRSFS Divisional Station Office - Odukpani...305

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012400700305	02101	00000000000000	00000	50910899	21010101	Salary..101	6,211,134.24	6,417,644.0	2,908,822.02	
							21020100 ALLOWANCES..100			
012400700305	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	621,113.42	641,764.44	423,940.86	
012400700305	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	199,169.64	284,235.96	115,441.08	
012400700305	02101	00000000000000	00000	50910899	21020105	Rent..105	3,105,567.12	3,208,821.9	1,450,619.10	
012400700305	02101	00000000000000	00000	50910899	21020106	Transport..106	895,795.88	1,411,881.9	603,940.86	
012400700305	02101	00000000000000	00000	50910899	21020107	Utility..107	199,481.84	192,529.32	94,687.98	
012400700305	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00	
012400700305	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00	
012400700305	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,552,783.56	1,604,411.0	721,205.52	
012400700305	02101	00000000000000	00000	50910899	21020119	Uniform Allowance..119	931,670.14	0.00	254,499.12	
012400700305	02101	00000000000000	00000	50910899	21020151	Shifting..151	1,055,892.82	1,090,998.9	794,499.72	
							OVERHEAD COST..000	435,000.00	715,483.80	151,000.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	150,000.00	0.00	72,000.00
012400700305	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	150,000.00	0.00	72,000.00	
							22020200 UTILITIES - GENERAL..200	71,000.00	71,000.04	9,000.00
012400700305	0210	0000000000	0000	509	22020201	Electricity Charges..201		18,	18,000.	3,000.00
012400700305	1	0000	0	108	22020202	Telephone Charges..202		00	00	6,000.00
012400700305	0210	0000000000	0000	99	22020212	Mails, Courier, Diplomatic Mail..212		0.0	35,000.	0.00
	1	0000	0	509				0	04	
	0210	0000000000	0000	108				35,	18,000.	
	1	0000	0	99				00	00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	49,000.00	379,483.80	8,000.00
012400700305	0210	0000000000	0000	509	22020309	Uniforms and Other Clothing..309 22020315	0.00	379,483.80	0.00	
012400700305	1	0000	0	108	Office Material And Supplies..315		25,000.00	0.00	5,000.00	
012400700305	0210	0000000000	0000	99	22020316	Computer Materials And Supplies..316	24,000.00	0.00	3,000.00	
	1	0000	0	509						
	0210	0000000000	0000	108						
	1	0000	0	99						
							22020400 MAINTENANCE SERVICES - GENERAL..400	165,000.00	264,999.96	62,000.00
012400700305	0210	0000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport		150,0	246,99	6
012400700305	1	0000	0	108	Equipment..401 22020406	Other Maintenance		00.00	9.96	0
	0210	0000000000	0000	99	Services..406			15,00	18,000.	,
	1	0000	0	509				0.00	00	5

012400700406 CRSFS Divisional Station Office - Akamkpa...406

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
012400700406	02101	00000000000000	00000	50910899	21010101 Salary..101	6,362,133.00	5,684,71	2,824,359.06	
						21020100 ALLOWANCES..100			
012400700406	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	636,213.30	568,471.	401,099.00	
012400700406	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	189,466.44	424,310.	173,651.45	
012400700406	02101	00000000000000	00000	50910899	21020105 Rent..105	3,181,066.50	2,842,35	1,203,002.58	
012400700406	02101	00000000000000	00000	50910899	21020106 Transport..106	833,211.96	1,250,63	747,962.40	
012400700406	02101	00000000000000	00000	50910899	21020107 Utility..107	113,663.76	170,541.	181,126.48	
012400700406	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.28	0.00	0.00	
012400700406	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	0.00	0.00	
012400700406	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	1,590,533.25	1,421,18	552,158.15	
012400700406	02101	00000000000000	00000	50910899	21020119 Uniform Allowance..119	954,319.95	0.00	438,099.18	
012400700406	02101	00000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	0.00	65,533.51	
012400700406	02101	00000000000000	00000	50910899	21020151 Shifting..151	1,081,562.61	966,402.	783,201.18	
						OVERHEAD COST..000	400,000.00	1,299,70	127,000.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	150,000.00	168,000.	48,000.00
012400700406	021	000000000000	000	5091	22020101 Local Travel and Transport: Training..101	0.00	0.00	48,000.00	
012400700406	01	00	00	0899	22020102 Local Travel and Transport: Others..102	150,000.00	168,000.	0.00	
	021	000000000000	000	5091			00		
	01	00	00	0899					
						22020200 UTILITIES - GENERAL..200	45,000.00	36,000.0	9,000.00
012400700406	021	000000000000	000	5091	22020201 Electricity Charges..201		18,000.0	3,000.00	
012400700406	01	00	00	0899	22020202 Telephone Charges..202		5	6,000.00	
012400700406	021	000000000000	000	5091	22020212 Mails, Courier, Diplomatic Mail..212		0.00	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	45,000.00	848,707.	8,000.00
012400700406	021	000000000000	000	5091	22020309 Uniforms and Other Clothing..309	0.00		799,	
012400700406	01	00	00	0899	22020315 Office Material And Supplies..315	25,000.00		707.	
012400700406	021	000000000000	000	5091	22020316 Computer Materials And Supplies..316	20,000.00		12	
						22020400 MAINTENANCE SERVICES - GENERAL..400	160,000.00	246,999.	62,000.00
012400700406	021	000000000000	000	5091	22020401 Maintenance Of Motor Vehicle/Transport		15	246,999.	
012400700406	01	00	00	0899	Equipment..401 22020406 Other Maintenance		0,	96	
	021	000000000000	000	5091	Services..406		00	0.00	

012400700507 CRSFS Divisional Station Office - Ugep...507

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
012400700507	02101	00000000000000	00000	50910899	21010101	Salary..101	9,059,280.12	8,486,20	4,205,007.84
21020100 ALLOWANCES..100									
012400700507	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	905,928.01	848,620.	484,880.70
012400700507	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	281,907.72	408,326.	793,378.38
012400700507	02101	00000000000000	00000	50910899	21020105	Rent..105	4,529,640.06	4,243,10	2,102,503.92
012400700507	02101	00000000000000	00000	50910899	21020106	Transport..106	1,295,144.40	1,866,96	745,101.72
012400700507	02101	00000000000000	00000	50910899	21020107	Utility..107	189,450.24	254,586.	114,312.60
012400700507	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00
012400700507	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00
012400700507	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	2,264,820.03	2,121,55	1,051,251.96
012400700507	02101	00000000000000	00000	50910899	21020132	Uniform Allowance..132	1,358,892.02	0.00	636,223.68
012400700507	02101	00000000000000	00000	50910899	21020151	Shifting..151	1,540,077.62	1,442,65	714,851.34
OVERHEAD COST..000							405,000.00	693,000.	170,500.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							150,000.00	168,000.	72,000.00
0124007005	021	00000000000000	000	5091	22020101	Local Travel and Transport: Training..101	0.00	0.00	72,000.00
07	01	0	00	0899	22020102	Local Travel and Transport: Others..102	150,000.00	168,000.	0.00
0124007005	021	00000000000000	000	5091				00	
07	01	0	00	0899					
22020200 UTILITIES - GENERAL..200							45,000.00	86,000.0	16,500.00
0124007005	021	00000000000000	000	5091	22020201	Electricity Charges..201		1	18,0
07	01	0	00	0899	22020202	Telephone Charges..202		0	00.0
0124007005	021	00000000000000	000	5091	22020212	Mails, Courier, Diplomatic Mail..212		,	0
					22020300	MATERIALS AND SUPPLIES - GENERAL..300	40,000.00	54,999.9	10,000.00
								6	
0124007005	021	00000000000000	000	5091	22020315	Office Material And Supplies..315		2	24,9
07	01	0	00	0899	22020316	Computer Materials And Supplies..316		0	99.9
					22020400	MAINTENANCE SERVICES - GENERAL..400	170,000.00	384,000.	72,000.00
								00	
0124007005	021	00000000000000	000	5091	22020401	Maintenance Of Motor Vehicle/Transport		15	360,
07	01	0	00	0899	Equipment..401	22020406 Other Maintenance		0,	000.
0124007005	021	00000000000000	000	5091	Services..406			00	00

012400700608 CRSFS Divisional Station Office - Obubra...608

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000								
21010100 SALARIES AND WAGES..100								
012400700608	02101	00000000000000	00000	50910899	21010101 Salary..101	8,475,804.96	8,166,52	3,484,164.12
21020100 ALLOWANCES..100								
012400700608	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	847,580.50	816,652.	546,154.62
012400700608	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	258,386.76	670,979.	138,163.20
012400700608	02101	00000000000000	00000	50910899	21020105 Rent..105	4,237,902.48	4,083,26	1,741,632.06
012400700608	02101	00000000000000	00000	50910899	21020106 Transport..106	1,191,871.92	1,796,63	628,318.08
012400700608	02101	00000000000000	00000	50910899	21020107 Utility..107	175,345.44	244,995.	108,187.20
012400700608	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.28	0.00	0.00
012400700608	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	0.00	0.00
012400700608	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	2,118,951.24	3,354,89	870,816.06
012400700608	02101	00000000000000	00000	50910899	21020132 Uniform Allowance..132	1,271,370.74	1,224,97	514,154.64
012400700608	02101	00000000000000	00000	50910899	21020151 Shifting..151	1,440,886.84	1,388,31	712,154.88
OVERHEAD COST..000						405,000.00	369,000.	170,500.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						150,000.00	168,000.	72,000.00
012400700608	02	000000000000	000	50910	22020101 Local Travel and Transport: Training..101	0.00	0.00	72,000.00
012400700608	10	000	00	899	22020102 Local Travel and Transport: Others..102	150,000.00	168,000.	0.00
	1	000000000000	000	50910			00	
	02	000	00	899				
22020200 UTILITIES - GENERAL..200						45,000.00	86,000.0	16,500.00
012400700608	02	000000000000	000	50910	22020201 Electricity Charges..201		18,0	4,500.00
012400700608	10	000	00	899	22020202 Telephone Charges..202		00.0	12,000.00
012400700608	1	000000000000	000	50910	22020212 Mails, Courier, Diplomatic Mail..212		0	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						40,000.00	54,999.9	10,000.00
012400700608	02	000000000000	000	50910	22020315 Office Material And Supplies..315		24,9	6
012400700608	10	000	00	899	22020316 Computer Materials And Supplies..316		99.9	
22020400 MAINTENANCE SERVICES - GENERAL..400						170,000.00	60,000.0	72,000.00
012400700608	02	000000000000	000	50910	22020401 Maintenance Of Motor Vehicle/Transport	15	36,0	70,
012400700608	10	000	00	899	Equipment..401 22020406 Other Maintenance	0,	00.0	00
	1	000000000000	000	50910	Services..406	00	0	0.0

012400700709 CRSFS Divisional Station Office - Ikom...709

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
012400700709	02101	00000000000000	00000	50910899	21010101	Salary..101	26,618,189.64	13,419,593.	4,309,796.88
21020100 ALLOWANCES..100									
012400700709	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	2,661,818.96	1,341,959.0	510,938.88
012400700709	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	871,135.18	577,823.28	149,489.82
012400700709	02101	00000000000000	00000	50910899	21020105	Rent..105	13,309,095.32	6,709,796.0	2,154,898.44
012400700709	02101	00000000000000	00000	50910899	21020106	Transport..106	3,965,296.13	2,952,309.9	768,155.34
012400700709	02101	00000000000000	00000	50910899	21020107	Utility..107	542,919.20	402,587.76	106,129.08
012400700709	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,177,246.56	0.00	0.00
012400700709	02101	00000000000000	00000	50910899	21020109	Entertainment..109	23,370.00	0.00	0.00
012400700709	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	6,654,547.41	2,020,317.9	1,077,449.22
012400700709	02101	00000000000000	00000	50910899	21020119	Uniform Allowance..119	3,992,728.45	0.00	540,665.46
012400700709	02101	00000000000000	00000	50910899	21020151	Shifting..151	4,525,092.24	2,281,331.0	732,665.46
OVERHEAD COST..000									
22020100 TRAVEL AND TRANSPORT - GENERAL..100									
01240070070	021	000000000000	0000	509108	22020101	Local Travel and Transport: Training..101	0.00	0.00	72,000.00
9	01	00	0	99	22020102	Local Travel and Transport: Others..102	150,000.00	168,000.00	0.00
01240070070	021	000000000000	0000	509108					
9	01	00	0	99					
22020200 UTILITIES - GENERAL..200									
01240070070	021	000000000000	0000	509108	22020201	Electricity Charges..201		10	18,000.
9	01	00	0	99	22020202	Telephone Charges..202		,0	00
01240070070	021	000000000000	0000	509108	22020212	Mails, Courier, Diplomatic Mail..212		00	50,000.
9	01	00	0	99				.0	04
01240070070	021	000000000000	0000	509108				0	18,000.
9	01	00	0	99				25	00
22020300 MATERIALS AND SUPPLIES - GENERAL..300									
01240070070	021	000000000000	0000	509108	22020314	Other Material and Supplies..314		25	24,999.
9	01	00	0	99	22020315	Office Material And Supplies..315		,0	96
01240070070	021	000000000000	0000	509108				00	30,000.
9	01	00	0	99				.0	00
22020400 MAINTENANCE SERVICES - GENERAL..400									
01240070070	021	000000000000	0000	509108	22020401	Maintenance Of Motor Vehicle/Transport	220,000.00	384,000.00	110,000.00
9	01	00	0	99	Equipment..401	22020406 Other Maintenance Services..406		20	360,00
01240070070	021	000000000000	0000	509108				0,	0,00
9	01	00	0	99				00	24,000.
								0.	00

2020

012400700810 CRSFS Divisional Station Office - Obudu...810

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
PERSONNEL COST..000										
21010100 SALARIES AND WAGES..100										
012400700810	02101	00000000000000	00000	50910899	21010101	Salary..101	12,306,536.52	11,556,465.	5,026,415.04	
21020100 ALLOWANCES..100										
012400700810	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,230,653.65	1,155,647.0	595,492.20	
012400700810	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	371,343.12	627,951.00	189,374.70	
012400700810	02101	00000000000000	00000	50910899	21020105	Rent..105	6,153,268.26	5,778,233.0	2,511,707.52	
012400700810	02101	00000000000000	00000	50910899	21020106	Transport..106	1,632,589.86	2,542,422.9	865,151.28	
012400700810	02101	00000000000000	00000	50910899	21020107	Utliity..107	222,758.28	346,694.04	98,070.78	
012400700810	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00	
012400700810	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00	
012400700810	02101	00000000000000	00000	50910899	21020113	Hard Allowance..113	0.00	2,889,117.0	0.00	
012400700810	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	3,076,634.13	0.00	1,255,853.76	
012400700810	02101	00000000000000	00000	50910899	21020119	Uniform Allowance..119	0.00	0.00	721,980.54	
012400700810	02101	00000000000000	00000	50910899	21020132	Uniform Allowance..132	1,845,980.48	1,733,469.0	0.00	
012400700810	02101	00000000000000	00000	50910899	21020151	Shifting..151	2,092,111.21	1,964,598.9	613,980.54	
OVERHEAD COST..000							420,000.00	687,000.00	106,000.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100							150,000.00	168,000.00	48,000.00	
012400700810	021	000000000000	0000	5091	22020101	Local Travel and Transport: Training..101	0.00	0.00	48,000.00	
012400700810	01	000	0	0899	22020102	Local Travel and Transport: Others..102	150,000.00	168,000.00	0.00	
	021	000000000000	0000	5091						
	01	000	0	0899						
22020200 UTILITIES - GENERAL..200							45,000.00	86,000.04	10,000.00	
012400700810	021	000000000000	0000	5091	22020201	Electricity Charges..201		1	18,000	
012400700810	01	000	0	0899	22020202	Telephone Charges..202		0,	.00	
012400700810	021	000000000000	0000	5091	22020212	Mails, Courier, Diplomatic Mail..212		0	50,000	
	01	000	0	0899				0	.04	
	021	000000000000	0000	5091				0.	18,000	
	01	000	0	0899				0	.00	
22020300 MATERIALS AND SUPPLIES - GENERAL..300							55,000.00	54,999.96	8,000.00	
012400700810	021	000000000000	0000	5091	22020315	Office Material And Supplies..315		2	24,999	
012400700810	01	000	0	0899	22020316	Computer Materials And Supplies..316		5,	.96	
	021	000000000000	0000	5091				0	30,000	
	01	000	0	0899				0	.00	
22020400 MAINTENANCE SERVICES - GENERAL..400							170,000.00	378,000.00	40,000.00	
012400700810	021	000000000000	0000	5091	22020401	Maintenance Of Motor Vehicle/Transport		1	360,00	
012400700810	01	000	0	0899	Equipment..401	22020406 Other Maintenance		5	0.00	
	021	000000000000	0000	5091	Services..406			0,	18,000	
	01	000	0	0899				0	.00	

012400700911 CRSFS Divisional Station Office - Ranch...911

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	0.00	0.00	100,000.00
						12022000 FEES - GENERAL (CONT)..000	0.00	0.00	100,000.00
						12022300 FEES - GENERAL...300	0.00	0.00	100,000.00
						PERSONNEL COST..000	32,774,509.63	27,661,858.	10,784,468.22
						21010100 SALARIES AND WAGES..100	13,356,284.88	12,559,020.	4,479,509.88
012400700911	02101	00000000000000	00000	50910899		21010101 Salary..101	13,356,284.88	12,559,020.	4,479,509.88
						21020100 ALLOWANCES..100	19,418,224.75	15,102,838.	6,304,958.34
012400700911	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	1,335,628.49	1,255,902.0	481,324.80
012400700911	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	432,077.28	404,063.76	163,975.50
012400700911	02101	00000000000000	00000	50910899		21020105 Rent..105	6,678,142.44	6,279,510.0	2,239,754.94
012400700911	02101	00000000000000	00000	50910899		21020106 Transport..106	1,899,490.68	2,762,984.0	757,492.20
012400700911	02101	00000000000000	00000	50910899		21020107 Utility..107	259,186.92	376,770.60	85,500.00
012400700911	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	1,177,246.56	0.00	0.00
012400700911	02101	00000000000000	00000	50910899		21020109 Entertainment..109	23,370.00	0.00	0.00
012400700911	02101	00000000000000	00000	50910899		21020113 Hard Allowance..113	0.00	3,139,755.0	0.00
012400700911	02101	00000000000000	00000	50910899		21020115 Hazard Allowance..115	3,339,071.22	0.00	1,119,877.50
012400700911	02101	00000000000000	00000	50910899		21020119 Uniform Allowance..119	2,003,442.73	883,853.04	695,516.70
012400700911	02101	00000000000000	00000	50910899		21020151 Shifting..151	2,270,568.43	0.00	761,516.70
						OVERHEAD COST..000	420,000.00	687,000.00	145,500.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	150,000.00	168,000.00	48,000.00
012400700911	02101	00000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00	0.00	48,000.00
012400700911	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	150,000.00	168,000.00	0.00
						22020200 UTILITIES - GENERAL..200	45,000.00	86,000.04	14,500.00
012400700911	02101	00000000000000	00000	50910899		22020201 Electricity Charges..201	10,000.00	18,000.00	3,000.00
012400700911	02101	00000000000000	00000	50910899		22020202 Telephone Charges..202	25,000.00	50,000.04	7,500.00
012400700911	02101	00000000000000	00000	50910899		22020203 Internet Access Charges..203	0.00	0.00	4,000.00
012400700911	02101	00000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	10,000.00	18,000.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	55,000.00	54,999.96	10,000.00
012400700911	02101	00000000000000	00000	50910899		22020314 Other Material and Supplies..314	0.00	24,999.96	0.00
012400700911	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	25,000.00	0.00	10,000.00
012400700911	02101	00000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	30,000.00	30,000.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	170,000.00	378,000.00	73,000.00
012400700911	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	150,000.00	360,000.00	70,000.00
012400700911	02101	00000000000000	00000	50910899		22020406 Other Maintenance Services..406	20,000.00	18,000.00	3,000.00

012400701012 CRSFS Divisional Station Office - Ogoja...012

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
012400701012	02101	00000000000000	0000	50910899	21010101	Salary..101	10,126,622.16	8,081,274.	2,493,757.84
21020100 ALLOWANCES..100									
012400701012	02101	00000000000000	0000	50910899	21020103	Leave Grant..103	1,012,662.22	808,127.40	320,727.28
012400701012	02101	00000000000000	0000	50910899	21020104	Meal Subsidy..104	306,309.48	0.00	92,687.88
012400701012	02101	00000000000000	0000	50910899	21020105	Rent..105	5,063,311.08	4,040,637.	1,246,878.92
012400701012	02101	00000000000000	0000	50910899	21020106	Transport..106	1,402,620.96	1,777,879.	428,626.72
012400701012	02101	00000000000000	0000	50910899	21020107	Utility..107	204,095.28	242,438.16	70,356.44
012400701012	02101	00000000000000	0000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00
012400701012	02101	00000000000000	0000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00
012400701012	02101	00000000000000	0000	50910899	21020115	Hazard Allowance..115	2,531,655.54	0.00	623,439.48
012400701012	02101	00000000000000	0000	50910899	21020119	Uniform Allowance..119	1,518,993.32	212,190.96	403,938.84
012400701012	02101	00000000000000	0000	50910899	21020151	Shifting..151	1,721,525.77	1,373,817.	573,564.32
OVERHEAD COST..000							405,000.00	669,000.00	107,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							150,000.00	168,000.00	48,000.00
01240070101	021	00000000000000	0000	5091	22020101	Local Travel and Transport: Training..101	0.00	0.00	48,000.00
2	01	0	0	0899	22020102	Local Travel and Transport: Others..102	150,000.00	168,000.00	0.00
22020200 UTILITIES - GENERAL..200							30,000.00	68,000.04	11,000.00
01240070101	021	00000000000000	0000	5091	22020201	Electricity Charges..201		1	18.00
2	01	0	0	0899	22020202	Telephone Charges..202		0,	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							55,000.00	54,999.96	8,000.00
01240070101	021	00000000000000	0000	5091	22020315	Office Material And Supplies..315		2	24.99
2	01	0	0	0899	22020316	Computer Materials And Supplies..316		5,	9.96
22020400 MAINTENANCE SERVICES - GENERAL..400							170,000.00	378,000.00	40,000.00
01240070101	021	00000000000000	0000	5091	22020401	Maintenance Of Motor Vehicle/Transport		1	360,0
2	01	0	0	0899	Equipment..401	22020406 Other Maintenance		5	00.00
01240070101	021	00000000000000	0000	5091	Services..406			0,	18,00

SUMMARY:CRSFS CRS FIRE SERVICE...100			
Recurrent Revenue	6,700,000.00	5,379,999.96	1,290,000.00
Total Revenue	6,700,000.00	5,379,999.96	1,290,000.00
PERSONNEL COST..000	465,651,369.25	460,397,835.24	200,301,901.60
Overhead Cost	6,000,000.00	19,972,000.16	2,617,500.00
Recurrent Expenditure	471,651,369.25	480,369,835.40	202,919,401.60
Capital Expenditure	565,500,000.00	1,149,626,150.28	0.00
Total Expenditure	1,037,151,369.25	1,629,995,985.68	202,919,401.60

012500100101 HOS Office of the Head of Service_01...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	300,000.00	300,000.00	100,000.00
						12020800 RENT ON GOVERNMENT BUILDINGS - GENERAL..800	300,000.00	300,000.00	100,000.00
012500100101	02101	0000000000000000	00000	50910899		12020806 Rent On Canteen..806	300,000.00	300,000.00	100,000.00
						PERSONNEL COST..000	22,011,470.20	155,940,769.	7,031,297.68
						21010100 SALARIES AND WAGES..100	2,717,403.00	8,492,705.04	3,758,825.28
012500100101	02101	0000000000000000	00000	50910899		21010101 Salary..101	2,717,403.00	8,492,705.04	3,758,825.28
						21020100 ALLOWANCES..100	19,294,067.20	147,448,064.	3,272,472.40
012500100101	02101	0000000000000000	00000	50910899		21020101 Non Regular Allowances..101	2,242,590.00	141,242,589.	0.00
012500100101	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	3,571,740.34	123,304.80	375,878.20
012500100101	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	1,423,635.35	39,000.96	109,151.71
012500100101	02101	0000000000000000	00000	50910899		21020105 Rent..105	3,506,172.00	4,841,426.04	1,879,403.56
012500100101	02101	0000000000000000	00000	50910899		21020106 Transport..106	3,065,520.59	1,178,340.00	484,249.66
012500100101	02101	0000000000000000	00000	50910899		21020107 Utility..107	602,026.48	23,402.52	66,052.10
012500100101	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	1,965,057.00	0.00	341,313.51
012500100101	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	2,917,325.44	0.00	16,423.66
						OVERHEAD COST..000	60,888,000.00	107,208,125.	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,500,000.00	1,899,999.96	0.00
012500100101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	1,000,000.00	999,999.96	0.00
012500100101	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	500,000.00	900,000.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	1,558,000.00	1,595,980.08	0.00
012500100101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	200,000.04	0.00
012500100101	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	1,058,000.00	1,095,980.04	0.00
012500100101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	300,000.00	300,000.00	0.00
						22020500 TRAINING - GENERAL..500	4,500,000.00	10,257,645.0	0.00
012500100101	02101	0000000000000000	00000	50910899		22020502 International Training..502	0.00	3,117,645.00	0.00
012500100101	02101	0000000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	2,000,000.00	3,999,999.96	0.00
012500100101	02101	0000000000000000	00000	50910899		22020508 Civil Service Week Celebration..508	2,500,000.00	3,140,000.04	0.00
						22020600 OTHER SERVICES - GENERAL..600	3,130,000.00	43,159,500.0	0.00
012500100101	02101	0000000000000000	00000	50910899		22020601 Security Services..601	480,000.00	480,000.00	0.00
012500100101	02101	0000000000000000	00000	50910899		22020608 Joint State Public Service Negotiation Council..608	2,000,000.00	2,000,000.04	0.00
012500100101	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	150,000.00	179,499.96	0.00
012500100101	02101	0000000000000000	00000	50910899		22020670 Payment Of Judgement Debt..670	0.00	39,999,999.9	0.00
012500100101	02101	0000000000000000	00000	50910899		22020674 Manpower Committee..674	500,000.00	500,000.04	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	50,200,000.00	50,295,000.0	0.00
012500100101	02101	0000000000000000	00000	50910899		22021048 Burial..048	50,000,000.00	50,000,000.0	0.00
012500100101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	200,000.00	294,999.96	0.00
						Statutory Expenditure	6,524,223.96	30,732,252.0	0.00
012500100101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	6,524,223.96	30,732,252.0	0.00
						Total Capital Expenditure	74,500,000.00	89,180,000.6	0.00
012500100101	03101	99000000018815	70161	50910899		2,305,011,599,000,000,000,000	0.00	2,499,999.96	0.00

012500100101 HOS Office of the Head of Service_01...101

2020

012500100102 HOS Department of Public Service, Monitoring and Evaluation...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500100102	02101	00000000000000	00000	50910899	21010101	Salary..101	1,837,499.38	738,02		0.00
							21020100 ALLOWANCES..100			
012500100102	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	183,749.94	73,802.		0.00
012500100102	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	54,846.20	22,179.		0.00
012500100102	02101	00000000000000	00000	50910899	21020105	Rent..105	918,749.69	575,97		0.00
012500100102	02101	00000000000000	00000	50910899	21020106	Transport..106	239,439.24	140,87		0.00
012500100102	02101	00000000000000	00000	50910899	21020107	Utility..107	32,907.00	19,221.		0.00
012500100102	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,179,131.80	294,32		0.00
012500100102	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400.		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012500100102	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	2,000,000.00	6,000,0		0.00
							22020200 UTILITIES - GENERAL..200			
012500100102	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	200,000.00	9,999.9		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012500100102	021	00000000000000	0000	50910	22020308	Field and Camping Materials Supplies..308	300,000.00		369,000.0	0.00
012500100102	01	00	0	899	22020315	Office Material And Supplies..315	300,000.00		0	0.00
012500100102	021	00000000000000	0000	50910	22020316	Computer Materials And Supplies..316	1,000,000.00		654,810.0	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
012500100102	021	00000000000000	0000	50910	22020401	Maintenance Of Motor Vehicle/Transport		150,	144,639.9	0.00
012500100102	01	00	0	899	Equipment..401	22020402	Maintenance Of Office	000.	6	0.00
012500100102	021	00000000000000	0000	50910	Furniture..402			00	136,599.9	0.00
	01	00	0	899	22020414	Maintenance Of Computer And It Equipments..414		200,	6	
	021	00000000000000	0000	50910				000.	207,920.0	
							22020500 TRAINING - GENERAL..500			
012500100102	02101	00000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	250,000.00	5,000,0		0.00
							22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700			
012500100102	02101	00000000000000	00000	50910899	22020720	Research, Survey and Field Investigation..720	300,000.00	770,00		0.00
							22020900 FINANCIAL CHARGES - GENERAL..900			
012500100102	02101	00000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	60,000.00	460,50		0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000			
012500100102	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	60,000.00	600,00		0.00
							Statutory Expenditure			
012500100102	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	4,776,849.00	4,776,8		0.00
									49.00	

012500100103 HOS Manpower Development and Training Department...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012500100103	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,920,828.36	2,418,2	0.00
							21020100 ALLOWANCES..100		
012500100103	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	192,082.84	241,13	0.00
012500100103	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	57,241.44	77,243.	0.00
012500100103	02101	0000000000000000	00000	50910899	21020105	Rent..105	960,414.18	1,209,0	0.00
012500100103	02101	0000000000000000	00000	50910899	21020106	Transport..106	251,642.52	132,48	0.00
012500100103	02101	0000000000000000	00000	50910899	21020107	Utility..107	34,336.92	50,430.	0.00
							OVERHEAD COST..000		
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
01250010	02	00000000	000	5091	22020302	Books..302	2,000.00	2,000.0	0.00
0103	10	000000	00	0899	22020315	Office Material And Supplies..315	350,000.00	4	0.00
01250010	1	00000000	000	5091	22020316	Computer Materials And Supplies..316	350,000.00	501,86	0.00
0103	02	000000	00	0899				0.04	
01250010	10	00000000	000	5091				410.00	
0103	1	000000	00	0899				0.04	
							22020400 MAINTENANCE SERVICES - GENERAL..400		
01250010	02	00000000	000	5091	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401		200	200,000.04
0103	10	000000	00	0899	22020402	Maintenance Of Office Furniture..402		,00	99,999.96
01250010	1	00000000	000	5091	22020404	Maintenance Of Office / It Equipments..404		0.0	99,999.96
0103	02	000000	00	0899				0	
01250010	10	00000000	000	5091				100	
0103	1	000000	00	0899				,00	
							Statutory Expenditure		
012500100103	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	4,776,849.00	4,776,8	0.00
							012500100104 HOS Department of Admin...104		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012500100104	02101	0000000000000000	00000	50910899	21010101	Salary..101	5,097,085.00	11,132,	0.00
							21020100 ALLOWANCES..100		
012500100104	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	1,509,708.53	1,113,2	0.00
012500100104	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	799,033.60	299,82	0.00
012500100104	02101	0000000000000000	00000	50910899	21020105	Rent..105	2,548,543.00	5,566,1	0.00
012500100104	02101	0000000000000000	00000	50910899	21020106	Transport..106	1,563,265.52	1,319,1	0.00
012500100104	02101	0000000000000000	00000	50910899	21020107	Utility..107	227,841.68	1,479,9	0.00
012500100104	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	1,179,131.76	294,32	0.00
012500100104	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400.	0.00
							OVERHEAD COST..000		
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
01250010	02	00000000	000	5091	22020308	Field and Camping Materials Supplies..308	0.00	387,450.00	0.00
0104	10	000000	00	0899	22020315	Office Material And Supplies..315	0.00	99,999.96	0.00
01250010	1	00000000	000	5091	22020316	Computer Materials And Supplies..316	0.00	99,999.96	0.00
0104	02	000000	00	0899					
01250010	10	00000000	000	5091					
0104	1	000000	00	0899					

012500100105 HOS Department of PRS...105

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
012500100105	02101	0000000000000000	00000	50910899	21010101	Salary..101	6,860,437.20	13,558,	0.00
							21020100 ALLOWANCES..100		
012500100105	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	686,043.72	0.00	0.00
012500100105	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	203,616.12	0.00	0.00
012500100105	02101	0000000000000000	00000	50910899	21020105	Rent..105	3,430,218.60	0.00	0.00
012500100105	02101	0000000000000000	00000	50910899	21020106	Transport..106	893,244.36	0.00	0.00
012500100105	02101	0000000000000000	00000	50910899	21020107	Utility..107	121,885.88	0.00	0.00
							OVERHEAD COST..000		
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
012500100105	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	100,000.00	99,999.	0.00
							22020315 Office Material And Supplies..315		

012500100106 HOS Department of Service Welfare...106

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Annual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500100106	02000	00000000000000	00000	50910899	21010101	Salary..101	3,183,744.82	3,107,		0.00
							21020100 ALLOWANCES..100			
012500100106	02000	00000000000000	00000	50910899	21020103	Leave Grant..103	318,374.48	310,78		0.00
012500100106	02000	00000000000000	00000	50910899	21020104	Meal Subsidy..104	98,736.52	92,208		0.00
012500100106	02000	00000000000000	00000	50910899	21020105	Rent..105	1,591,872.41	1,265,		0.00
012500100106	02000	00000000000000	00000	50910899	21020106	Transport..106	434,216.40	405,52		0.00
012500100106	02000	00000000000000	00000	50910899	21020107	Utility..107	59,233.44	55,723		0.00
012500100106	02000	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,179,131.80	588,65		0.00
012500100106	02000	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400		0.00
012500100107 HOS Policy and Management Department...107										
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500100107	02000	00000000000000	00000	50910899	21010101	Salary..101	2,195,229.00	2,027,		0.00
							21020100 ALLOWANCES..100			
012500100107	02000	00000000000000	00000	50910899	21020103	Leave Grant..103	219,522.90	202,73		0.00
012500100107	02000	00000000000000	00000	50910899	21020104	Meal Subsidy..104	65,730.52	72,710		0.00
012500100107	02000	00000000000000	00000	50910899	21020105	Rent..105	1,097,614.50	1,013,		0.00
012500100107	02000	00000000000000	00000	50910899	21020106	Transport..106	289,208.76	319,94		0.00
012500100107	02000	00000000000000	00000	50910899	21020107	Utility..107	39,437.52	43,629		0.00
012500100107	02000	00000000000000	00000	50910899	21020108	Domestic Servant..108	535,691.88	588,63		0.00
012500100107	02000	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	22,800		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012500100107	02000	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,000.00	2,499,		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012500100107	02000	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	60,000.00	60,000.00		0.00
012500100107	02000	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	90,000.00	90,000.00		0.00
012500100107	02000	00000000000000	00000	50910899			0			0.00
012500100107	02000	00000000000000	00000	50910899			90,000.00			0.00

012500100108 HOS Finance and Supply Department...108

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Annual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500100108	02000	00000000000000	00000	50910899	21010101	Salary..101	2,023,982.52	2,337,		0.00
							21020100 ALLOWANCES..100			
012500100108	02000	00000000000000	00000	50910899	21020103	Leave Grant..103	202,398.25	233,81		0.00
012500100108	02000	00000000000000	00000	50910899	21020104	Meal Subsidy..104	65,966.20	63,030		0.00
012500100108	02000	00000000000000	00000	50910899	21020105	Rent..105	1,011,991.26	881,04		0.00
012500100108	02000	00000000000000	00000	50910899	21020106	Transport..106	290,136.72	277,38		0.00
012500100108	02000	00000000000000	00000	50910899	21020107	Utility..107	39,575.16	37,839		0.00
012500100108	02000	00000000000000	00000	50910899	21020108	Domestic Servant..108	535,691.88	588,63		0.00
012500100108	02000	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
012500100108	02000	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,000.00	1,500,		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012500100108	02000	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	90,000.00	90,000.00		0.00
012500100108	02000	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	100,000.00	110,000.04		0.00
012500100108	02000	00000000000000	00000	50910899			0			0.00
012500100108	02000	00000000000000	00000	50910899			90,000.00			0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
012500100108	02000	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	1,400,000.00	1,495,		0.00
012500100108	02000	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	150,000.00	150,00		0.00
012500100108	02000	00000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	100,000.00	99,999		0.00
012500100108	02000	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	150,000.00	150,00		0.00
012500100108	02000	00000000000000	00000	50910899			1,000,000.00	1,095,		0.00

012500100109 HOS Procurement Unit...109

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
012500100109	02101	0000000000000000	00000	50910899	21010101	Salary..101	702,397.56	675,39	0.00
21020100 ALLOWANCES..100									
012500100109	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	70,239.76	67,539.	0.00
012500100109	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	23,071.80	22,179.	0.00
012500100109	02101	0000000000000000	00000	50910899	21020105	Rent..105	351,198.78	337,68	0.00
012500100109	02101	0000000000000000	00000	50910899	21020106	Transport..106	101,400.00	97,509.	0.00
012500100109	02101	0000000000000000	00000	50910899	21020107	Utility..107	13,839.12	13,310.	0.00
OVERHEAD COST..000							150,000.00	150,00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							150,000.00	150,00	0.00
								0.00	
012500100	0210	00000000000	0000	509	22020315	Office Material And Supplies..315		7	69,999.96
109	1	0000	0	108	Computer Materials And Supplies..316			0	80,000.04
012500100	0210	00000000000	0000	99				,	
109	1	0000	0	509				0	

012500100110 HOS Information Unit...110

PERSONNEL COST..000									2020
21010100 SALARIES AND WAGES..100									
012500100110	02101	0000000000000000	00000	50910899	21010101	Salary..101	438,752.28	7,205,2	0.00
21020100 ALLOWANCES..100									
012500100110	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	43,875.23	720,54	0.00
012500100110	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	11,311.32	220,97	0.00
012500100110	02101	0000000000000000	00000	50910899	21020105	Rent..105	219,376.14	5,607,6	0.00
012500100110	02101	0000000000000000	00000	50910899	21020106	Transport..106	49,769.52	2,971,4	0.00
012500100110	02101	0000000000000000	00000	50910899	21020107	Utility..107	6,786.72	137,59	0.00

SUMMARY:HOS OFFICE OF THE HEAD OF SERVICE...100			
Recurrent Revenue	300,000.00	300,000.00	100,000.00
Total Revenue	300,000.00	300,000.00	100,000.00
PERSONNEL COST..000	72,562,324.85	229,355,971.32	7,031,297.68
Overhead Cost	70,000,000.00	164,480,000.04	0.00
Statutory Expenditure	16,077,921.96	40,285,950.00	0.00
Recurrent Expenditure	158,640,246.81	434,121,921.36	7,031,297.68
Capital Expenditure	74,500,000.00	89,180,000.64	0.00
Total Expenditure	233,140,246.81	523,301,922.00	7,031,297.68

012500600101 MDI Office of the Chief Executive Officer...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							Recurrent Revenue			
							1,957,600.0	0.00		435,100.00
							1,793,600.0	0.00		435,100.00
							164,000.00	0.00		0.00
							2,160,963.6	0.00		796,142.00
							1,191,268.4	0.00		796,142.00
012500600101	02101	00000000000000	00000	50910899		21010101 Salary..101	1,191,268.4	0.00		796,142.00
							969,695.20	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	110,126.88	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	44,308.80	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		21020105 Rent..105	593,634.40	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		21020106 Transport..106	195,011.52	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		21020107 Utility..107	26,613.60	0.00		0.00
							796,332.78	0.00		300,000.00
							27,375.78	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		22020202 Telephone Charges..202	27,000.00	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	375.78	0.00		0.00
							0.00	0.00		70,000.00
012500600101	02101	00000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	0.00		70,000.00
							474,457.00	0.00		170,000.00
012500600101	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	443,450.00	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	31,007.00	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		22020420 Maintenance -Others Infrastructure (diesel)..420	0.00	0.00		170,000.00
							244,000.00	0.00		0.00
012500600101	02101	00000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	244,000.00	0.00		0.00
							50,500.00	0.00		60,000.00
012500600101	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	50,500.00	0.00		60,000.00
012500600102 MDI Department of Finance and Supplies...102										
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500600102	02101	00000000000000	00000	50910899		21010101 Salary..101	1,489,523.4	0.00		0.00
							21020100 ALLOWANCES..100			
012500600102	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	252,772.20	0.00		0.00
012500600102	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	77,176.20	0.00		0.00
012500600102	02101	00000000000000	00000	50910899		21020105 Rent..105	1,244,762.1	0.00		0.00
012500600102	02101	00000000000000	00000	50910899		21020106 Transport..106	339,469.69	0.00		0.00
012500600102	02101	00000000000000	00000	50910899		21020107 Utility..107	46,301.88	0.00		0.00
							613,091.00	0.00		0.00
							575,586.00	0.00		0.00
012500600102	021	000000000000	0000	5091		22020314 Other Material and Supplies..314		0.00		0.00
012500600102	01	000	0	0899		Office Material And Supplies..315		0.00		0.00
012500600102	021	000000000000	0000	5091		22020316 Computer Materials And Supplies..316		0.00		0.00
	01	000	0	0899						
	021	000000000000	0000	5091						
	01	000	0	0899						
							37,505.00	0.00		0.00
012500600102	02101	00000000000000	00000	50910899		22020404 Maintenance Of Office / It Equipments..404	37,505.00	0.00		0.00

012500600103 MDI Department of Administration...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									4,466,469.25
21010100 SALARIES AND WAGES..100									
012500600103	02101	00000000000000	00000	50910899	21010101	Salary..101	2,662,832.88	0.00	2,046,392.00
21020100 ALLOWANCES..100									1,803,636.37
012500600103	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	266,283.28	0.00	182,732.00
012500600103	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	72,849.80	0.00	44,492.00
012500600103	02101	00000000000000	00000	50910899	21020105	Rent..105	1,097,273.17	0.00	763,654.00
012500600103	02101	00000000000000	00000	50910899	21020106	Transport..106	323,143.92	0.00	195,658.00
012500600103	02101	00000000000000	00000	50910899	21020107	Utility..107	44,086.20	0.00	26,692.00
012500600103	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	0.00	147,156.00
012500600103	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	0.00	3,800.00
012500600103	02101	00000000000000	00000	50910899	21020134	Teaching Allowance..134	0.00	0.00	9,809.00
OVERHEAD COST..000							698,051.00	0.00	300,000.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							308,000.00	0.00	150,000.00
012500600103	02101	00000000000000	00000	50910899	22020306	Printing Of Security Documents..306	300,000.00	0.00	0.00
012500600103	02101	00000000000000	00000	50910899	22020314	Other Material and Supplies..314	8,000.00	0.00	150,000.00
22020400 MAINTENANCE SERVICES - GENERAL..400							390,051.00	0.00	95,000.00
012500600103	02101	00000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	168,507.00	0.00	0.00
012500600103	02101	00000000000000	00000	50910899	22020406	Other Maintenance Services..406	221,544.00	0.00	0.00
012500600103	02101	00000000000000	00000	50910899	22020420	Maintenance -Others Infrastructure (diesel)..420	0.00	0.00	95,000.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000							0.00	0.00	55,000.00
012500600103	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	0.00	55,000.00

012500600104 MDI Department of Research/Consultancy...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
012500600104	02101	00000000000000	00000	50910899	21010101	Salary..101	791,552.28	0.00	0.00
21020100 ALLOWANCES..100									
012500600104	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	79,155.24	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	31,020.00	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	21020105	Rent..105	395,776.62	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	21020106	Transport..106	136,488.00	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	21020107	Utility..107	18,612.00	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	0.00
OVERHEAD COST..000							684,500.00	0.00	0.00
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700							184,500.00	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	22020701	Financial Consulting..701	184,500.00	0.00	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000							500,000.00	0.00	0.00
012500600104	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	500,000.00	0.00	0.00

012500600105 MDI Department of Training...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500600105	0000000000000000	00000	50910899			21010101 Salary..101	1,334,425.08	0.00	0.00	
							21020100 ALLOWANCES..100			
012500600105	0000000000000000	00000	50910899			21020103 Leave Grant..103	133,442.44	0.00	0.00	
012500600105	0000000000000000	00000	50910899			21020104 Meal Subsidy..104	41,691.00	0.00	0.00	
012500600105	0000000000000000	00000	50910899			21020105 Rent..105	667,209.00	0.00	0.00	
012500600105	0000000000000000	00000	50910899			21020106 Transport..106	183,440.40	0.00	0.00	
012500600105	0000000000000000	00000	50910899			21020107 Utility..107	25,014.60	0.00	0.00	
012500600105	0000000000000000	00000	50910899			21020108 Domestic Servant..108	882,934.92	0.00	0.00	
012500600105	0000000000000000	00000	50910899			21020109 Entertainment..109	22,800.00	0.00	0.00	
							OVERHEAD COST..000			
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
012500600105	0000000000000000	00000	50910899			22020306 Printing Of Security Documents..306	295,000.00	0.00	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400			
01250060010	02 000000000000	00000	50910			22020404 Maintenance Of Office / It Equipments..404 22020406	64,514.00	0.00	0.00	
5	10 000	00000	899			Other Maintenance Services..406	1,230,000.00	0.00	0.00	

012500600106 MDI Library...106

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500600106	0000000000000000	00000	50910899			21010101 Salary..101	875,338.92	0.00	0.00	
							21020100 ALLOWANCES..100			
012500600106	0000000000000000	00000	50910899			21020103 Leave Grant..103	88,613.88	0.00	0.00	
012500600106	0000000000000000	00000	50910899			21020104 Meal Subsidy..104	28,310.40	0.00	0.00	
012500600106	0000000000000000	00000	50910899			21020105 Rent..105	443,069.52	0.00	0.00	
012500600106	0000000000000000	00000	50910899			21020106 Transport..106	124,585.76	0.00	0.00	
012500600106	0000000000000000	00000	50910899			21020107 Utility..107	16,986.24	0.00	0.00	

012500600107 MDI ICT...107

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
012500600107	0000000000000000	00000	50910899			21010101 Salary..101	441,405.24	0.00	0.00	
							21020100 ALLOWANCES..100			
012500600107	0000000000000000	00000	50910899			21020103 Leave Grant..103	44,140.00	0.00	0.00	
012500600107	0000000000000000	00000	50910899			21020104 Meal Subsidy..104	10,671.00	0.00	0.00	
012500600107	0000000000000000	00000	50910899			21020105 Rent..105	220,702.56	0.00	0.00	
012500600107	0000000000000000	00000	50910899			21020106 Transport..106	46,952.40	0.00	0.00	
012500600107	0000000000000000	00000	50910899			21020107 Utility..107	6,402.00	0.00	0.00	
							OVERHEAD COST..000			
							22020400 MAINTENANCE SERVICES - GENERAL..400			
012500600107	0000000000000000	00000	50910899			22020404 Maintenance Of Office / It Equipments..404	88,507.00	0.00	0.00	
							22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700			
012500600107	0000000000000000	00000	50910899			22020702 Information Technology Consulting..702	530,004.00	0.00	0.00	

SUMMARY-MDI MANAGEMENT DEVELOPMENT INSTITUTE...100

Recurrent Revenue	1,957,600.00	0.00	435,100.00
Total Revenue	1,957,600.00	0.00	435,100.00
PERSONNEL COST..000	17,768,201.17	0.00	4,186,627.00
Overhead Cost	4,999,999.78	0.00	600,000.00
Recurrent Expenditure	22,768,200.95	0.00	4,786,627.00
Capital Expenditure	91,900,000.00	0.00	0.00
Total Expenditure	114,668,200.95	0.00	4,786,627.00

014000100101 OAGS Auditor General - State's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Annual Rev/Exp Jan - Dec
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014000100101	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	0.00	383,544.00
21020100 ALLOWANCES..100									
014000100101	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	0.00	45,562.00
014000100101	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	0.00	13,808.00
014000100101	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	0.00	191,689.00
014000100101	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	0.00	60,721.00
014000100101	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	0.00	8,284.00
014000100101	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	0.00	49,052.00
014000100101	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	0.00	950.00
OVERHEAD COST..000							22,900,000.00	50,370,765.	11,489,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							5,000,000.00	19,400,000.	0.00
014000100101	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	5,000,000.00	19,400,000.	0.00
22020200 UTILITIES - GENERAL..200							382,388.00	453,788.04	17,000.00
014000100101	021	00000000000000	00000	5091	22020206	Sewage Charges..206	0.00		71.40
014000100101	01	00000000000000	0	0899	22020211	Other Utility..211	4,284.00		0.00
014000100101	021	00000000000000	00000	5091	22020212	Mails, Courier, Diplomatic Mail..212	378,104.00		4,284
22020300 MATERIALS AND SUPPLIES - GENERAL..300							2,367,612.00	4,817,675.8	2,629,900.00
014000100101	02101	00000000000000	00000	50910899	22020302	Books..302	0.00	440,799.96	0.00
014000100101	02101	00000000000000	00000	50910899	22020305	Printing Of Non Security Documents..305	1,000,000.00	441,966.00	0.00
014000100101	02101	00000000000000	00000	50910899	22020308	Field and Camping Materials Supplies..308	500,000.00	244,908.96	0.00
014000100101	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	400,000.00	1,504,089.9	431,100.00
014000100101	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	467,612.00	2,185,911.0	2,198,800.00
22020400 MAINTENANCE SERVICES - GENERAL..400							4,200,000.00	9,644,199.9	5,179,100.00
014000100101	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	2,000,000.00	4,221,879.9	2,270,200.00
22020404 Maintenance Of Office / It Equipments..404							1,000,000.00	817,020.00	1,358,000.00
014000100101	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	600,000.00	4,391,100.0	1,337,400.00
014000100101	02101	00000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	600,000.00	214,200.00	213,500.00
22020500 TRAINING - GENERAL..500							7,500,000.00	5,525,000.0	0.00
014000100101	021	00000000000000	00000	5091	22020502	International Training..502		2,000,	1,530,00
014000100101	01	00000000000000	0	0899	22020505	Workshops, Conference And Seminar..505	22020507 HR	000.00	0.00
014000100101	021	00000000000000	00000	5091	22020507	Training and Development..507		2,000,	1,500,00
22020600 OTHER SERVICES - GENERAL..600							2,250,000.00	4,326,969.9	2,519,000.00
014000100101	021	00000000000000	00000	5091	22020601	Security Services..601	2,000,000.00	4,124,880.0	2,439,000.00
014000100101	01	00000000000000	0	0899	22020639	Press And Public Relation/ Advertisement..639	250,000.00		80,000.00
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700							500,000.00	3,692,436.0	0.00
014000100101	021	00000000000000	00000	5091	22020704	Engineering Services..704	0.00	2,269,500.0	0.00
014000100101	01	00000000000000	0	0899	22020705	Architectural Services..705	22020715 Other Professional	0.00	0
014000100101	021	00000000000000	00000	5091	22020715	Services..715	500,000.00	1,173,000.0	0.00
22020900 FINANCIAL CHARGES - GENERAL..900							200,000.00	575,555.04	0.00

2020

014000100101 OAGS Auditor General - State's Office...101

2020

014000100101	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	200,000.00	575,555.04	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014000100101	02101	00000000000000	00000	50910899	22021047 Servicem..047	200,000.00	500,000.04	0.00
014000100101	02101	00000000000000	00000	50910899	22021048 Burial..048	300,000.00	285,600.00	130,000.00
014000100101	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	1,149,540.	1,014,000.00
						00		
						Statutory Expenditure		
						5,431,908.50		
						5,431,908.		
						00		
014000100101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,431,908.50	5,431,908.	3,184,565.00
						00		
						014000100102 OAGS Department of Administration...102		
						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
014000100102	02101	00000000000000	00000	50910899	21010101 Salary..101	5,834,356.32	4,602,531.	3,068,352.00
						96		
						21020100 ALLOWANCES..100		
014000100102	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	583,435.74	546,748.44	364,496.00
014000100102	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	187,884.00	165,699.00	110,464.00
014000100102	02101	00000000000000	00000	50910899	21020105 Rent..105	2,917,178.67	2,300,265.	1,533,512.00
						96		
014000100102	02101	00000000000000	00000	50910899	21020106 Transport..106	826,161.60	728,655.84	485,768.00
014000100102	02101	00000000000000	00000	50910899	21020107 Utility..107	112,711.20	99,404.40	66,272.00
014000100102	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.28	588,623.28	392,416.00
014000100102	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	11,400.00	7,600.00
						014000100103 OAGS Ministerial Account Department...103		
						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
014000100103	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	0.00	603,162.00
						21020100 ALLOWANCES..100		
014000100103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00	76,983.00
014000100103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00	23,364.00
014000100103	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	0.00	384,914.00
014000100103	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	0.00	102,739.00
014000100103	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	0.00	14,016.00
014000100103	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00	98,104.00
014000100103	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00	2,850.00
						OVERHEAD COST..000		
						600,000.00		
						4,059.99		
						0.00		
						22020100 TRAVEL AND TRANSPORT -		
						600,000.00		
						4,059.99		
						0.00		
						GENERAL..100		
						9.96		
014000100103	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	600,000.00	4,059.99	0.00

014000100104 OAGS Field Offices Department...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014000100104	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	0.00	698,867.00	
							21020100 ALLOWANCES..100			
014000100104	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	0.00	147,196.00	
014000100104	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	0.00	46,421.00	
014000100104	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	0.00	735,980.00	
014000100104	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	0.00	204,149.00	
014000100104	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	0.00	27,849.00	
014000100104	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	0.00	220,734.00	
014000100104	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	0.00	0.00	7,600.00	
							OVERHEAD COST..000	500,000.00	1,790.00	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	1,790.00	0.00
									0.04	
014000100104	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	500,000.00	1,790.00	0.00	
									0.04	

014000100105 OAGS Policy and Management...105

							PERSONNEL COST..000		2020
							21010100 SALARIES AND WAGES..100		
014000100105	02101	0000000000000000	00000	50910899	21010101	Salary..101	2,960,618.88	2,051,718.96	1,367,816.00
							21020100 ALLOWANCES..100		
014000100105	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	296,061.95	305,172.00	203,448.00
014000100105	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	87,895.20	87,895.20	58,600.00
014000100105	02101	0000000000000000	00000	50910899	21020105	Rent..105	1,480,309.44	105,171.00	70,112.00
014000100105	02101	0000000000000000	00000	50910899	21020106	Transport..106	386,422.08	356,422.08	237,616.00
014000100105	02101	0000000000000000	00000	50910899	21020107	Utility..107	52,725.60	52,725.60	35,152.00

014000100106 OAGS Treasury Public Accounts & Publication...106

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014000100106	02101	00000000000000	00000	50910899	21010101	Salary..101	8,880,641.00	7,237,943.	4,825,296.00
							21020100 ALLOWANCES..100		
014000100106	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	888,064.41	923,794.56	615,864.00
014000100106	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	280,363.80	280,363.80	186,912.00
014000100106	02101	00000000000000	00000	50910899	21020105	Rent..105	4,440,320.55	4,618,971.	3,079,312.00
014000100106	02101	00000000000000	00000	50910899	21020106	Transport..106	1,232,861.52	1,232,862.	821,912.00
014000100106	02101	00000000000000	00000	50910899	21020107	Utility..107	168,191.40	168,191.40	112,128.00
014000100106	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,177,246.56	1,177,247.	784,832.00
014000100106	02101	00000000000000	00000	50910899	21020109	Entertainment..109	34,200.00	34,200.00	22,800.00

014000100107 OAGS Boards and Corporations...107

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014000100107	02101	00000000000000	00000	50910899	21010101	Salary..101	15,874,752.80	19,663,509 .00	13,108,408.00
							21020100 ALLOWANCES..100		
014000100107	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,587,475.55	1,766,351.	1,177,568.00
014000100107	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	528,714.60	557,056.80	371,368.00
014000100107	02101	00000000000000	00000	50910899	21020105	Rent..105	7,937,376.03	8,831,754.	5,887,840.00
014000100107	02101	00000000000000	00000	50910899	21020106	Transport..106	2,324,865.84	2,449,782.	1,633,192.00
014000100107	02101	00000000000000	00000	50910899	21020107	Utility..107	317,175.00	334,188.00	222,792.00
014000100107	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	2,060,181.48	2,648,805.	1,765,872.00
014000100107	02101	00000000000000	00000	50910899	21020109	Entertainment..109	68,400.00	91,200.00	60,800.00

014000100108 OAGS Government Account I...108

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014000100108	02101	00000000000000	00000	50910899	21010101	Salary..101	20,307,859.84	27,044,493 .00	14,391,059.00
							21020100 ALLOWANCES..100		
014000100108	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	2,030,786.48	2,504,450.	1,669,632.00
014000100108	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	662,623.20	797,374.20	531,584.00
014000100108	02101	00000000000000	00000	50910899	21020105	Rent..105	10,153,929.57	12,522,246	7,631,672.00
014000100108	02101	00000000000000	00000	50910899	21020106	Transport..106	2,914,169.28	3,507,074.	2,338,048.00
014000100108	02101	00000000000000	00000	50910899	21020107	Utility..107	397,524.00	478,374.60	318,920.00
014000100108	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	3,826,051.32	5,063,478.	3,375,656.00
014000100108	02101	00000000000000	00000	50910899	21020109	Entertainment..109	114,000.00	159,600.00	106,400.00

014000100109 OAGS Government Account II...109

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014000100109	02101	00000000000000	00000	50910899	21010101	Salary..101	22,002,752.76	29,305,646 .04	16,726,160.00
							21020100 ALLOWANCES..100		
014000100109	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	2,200,275.90	2,528,304.	1,496,536.00
014000100109	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	714,985.20	797,374.20	531,584.00
014000100109	02101	00000000000000	00000	50910899	21020105	Rent..105	11,001,375.66	12,641,520	7,627,680.00
014000100109	02101	00000000000000	00000	50910899	21020106	Transport..106	3,144,562.08	3,507,074.	2,338,048.00
014000100109	02101	00000000000000	00000	50910899	21020107	Utility..107	428,941.20	478,374.60	318,920.00
014000100109	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	3,826,051.32	7,652,103.	5,101,400.00
014000100109	02101	00000000000000	00000	50910899	21020109	Entertainment..109	125,400.00	159,600.00	106,400.00

014000100110 OAGS Field Office I...110

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014000100110	02101	00000000000000	00000	50910899	21010101	Salary..101	6,103,953.24	7,288,530.0	3,593,151.00
21020100 ALLOWANCES..100									
014000100110	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	610,395.57	728,853.24	485,904.00
014000100110	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	177,419.40	199,603.80	133,072.00
014000100110	02101	00000000000000	00000	50910899	21020105	Rent..105	3,051,976.80	3,644,265.0	2,429,512.00
014000100110	02101	00000000000000	00000	50910899	21020106	Transport..106	779,971.76	877,475.76	584,984.00
014000100110	02101	00000000000000	00000	50910899	21020107	Utility..107	106,428.60	1,199,735.0	799,824.00

014000100111 OAGS Field Office II...111

PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014000100111	02101	00000000000000	00000	50910899	21010101	Salary..101	9,676,474.00	12,788,136.	4,111,972.00
21020100 ALLOWANCES..100									
014000100111	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	967,675.64	1,178,814.0	785,880.00
014000100111	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	302,540.40	353,059.20	235,376.00
014000100111	02101	00000000000000	00000	50910899	21020105	Rent..105	4,838,237.04	5,894,285.0	3,929,520.00
014000100111	02101	00000000000000	00000	50910899	21020106	Transport..106	1,330,016.16	1,552,088.0	1,034,728.00
014000100111	02101	00000000000000	00000	50910899	21020107	Utility..107	181,482.00	211,749.60	141,168.00
014000100111	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	294,311.64	588,622.20	392,416.00
014000100111	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	11,400.00	7,600.00

014000100112 OAGS Capital Project Monitoring and Evaluation Department...112

PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014000100112	02101	00000000000000	00000	50910899	21010101	Salary..101	1,449,545.40	3,557,151.0	2,371,432.00
21020100 ALLOWANCES..100									
014000100112	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	144,954.72	355,715.16	237,144.00
014000100112	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	32,013.00	105,566.40	66,374.00
014000100112	02101	00000000000000	00000	50910899	21020105	Rent..105	724,772.88	1,778,576.0	1,085,720.00
014000100112	02101	00000000000000	00000	50910899	21020106	Transport..106	140,857.20	464,386.56	309,592.00
014000100112	02101	00000000000000	00000	50910899	21020107	Utility..107	19,207.80	63,336.00	42,224.00
014000100112	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	1,177,247.0	784,832.00
014000100112	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	22,800.00	15,200.00

PERSONNEL COST..000	178,921,535.56	217,207,138.08	135,014,382.00
Overhead Cost	24,000,000.00	57,120,765.00	11,489,000.00
Statutory Expenditure	5,431,908.50	5,431,908.0	3,184,565.00
Recurrent Expenditure	208,353,444.06	279,759,811.08	149,687,947.00
Capital Expenditure	80,900,000.00	99,702,923.00	0.00
Total Expenditure	289,253,444.06	379,462,734.12	149,687,947.00

014000200101 OAGLG Auditor General - Local Gov't's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	18,000,000.00	13,500,000.00	0.00
						12022000 FEES - GENERAL (CONT)..000		18,000	13,500,000.0
						12022200 FEES - GENERAL 200		,000.0	0
						OVERHEAD COST..000	5,581,000.00	2,795,6	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,500,000.00	372,60	0.00
014000200101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	1,500,000.00	372,60	0.00
								0.00	
						22020200 UTILITIES - GENERAL..200	0.00	130,40	0.00
014000200101	02101	0000000000000000	00000	50910899		22020201 Electricity Charges..201	0.00	130,40	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,095,000.00	732,70	0.00
								0.08	
014000200101	02101	0000000000000000	00000	50910899		22020304 Magazines and Periodicals..304	0.00	80,000.	0.00
014000200101	02101	0000000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	145,000.00	112,50	0.00
								0.00	
014000200101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	800,000.00	378,20	0.00
014000200101	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	150,000.00	162,00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	2,560,000.00	913,59	0.00
								9.96	
014000200101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,500,000.00	709,59	0.00
								9.96	
014000200101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	80,000.00	80,000.	0.00
014000200101	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	800,000.00	0.00	0.00
014000200101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	180,000.00	123,99	0.00
								9.96	
						22020600 OTHER SERVICES - GENERAL..600	0.00	320,00	0.00
014000200101	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	0.00	320,00	0.00
								0.04	
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	426,000.00	326,31	0.00
								9.96	
014000200101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	426,000.00	326,31	0.00
						Statutory Expenditure	5,431,908.30	4,776,8	0.00
014000200101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	5,431,908.30	4,776,8	0.00
								55.96	

014000200102 OAGLG Department of Administration...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014000200102	02101	00000000000000	00000	50910899	21010101	Salary..101	5,938,130.00	5,935,	0.00	
							21020100 ALLOWANCES..100			
014000200102	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	593,817.00	593,53	0.00	
014000200102	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	189,699.00	182,41	0.00	
014000200102	02101	00000000000000	00000	50910899	21020105	Rent..105	2,969,187.00	2,961,	0.00	
014000200102	02101	00000000000000	00000	50910899	21020106	Transport..106	834,109.00	797,13	0.00	
014000200102	02101	00000000000000	00000	50910899	21020107	Utility..107	113,779.00	102,65	0.00	
014000200102	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	874,735.00	588,61	0.00	
014000200102	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400	0.00	
							OVERHEAD COST..000	1,435,000.00	1,377,	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	210,000.00	80,000	0.00
014000200102	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	210,000.00	80,000	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	400,000.00	318,69	0.00
01400020	021	00000000	0000	509	22020315	Office Material And Supplies..315		300,	156,699.	
0102	01	000000	0	108	22020316	Computer Materials And Supplies..316		000.	96	
01400020	021	00000000	0000	99				00	162,000.	
0102	01	000000	0	509				100,	00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	825,000.00	978,79	0.00
014000200102	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	480,000.00	395,79	0.00	
014000200102	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	105,000.00	75,000	0.00	
014000200102	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	0.00	375,99	0.00	
014000200102	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	240,000.00	132,00	0.00	
								9.96	0.00	

014000200103 OAGLG Finance and Supply Department...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014000200103	02101	00000000000000	00000	50910899	21010101	Salary..101	762,442.00	785,90	0.00	
							21020100 ALLOWANCES..100			
014000200103	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	76,245.00	38,590	0.00	
014000200103	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	23,072.00	31,020	0.00	
014000200103	02101	00000000000000	00000	50910899	21020105	Rent..105	381,281.00	392,95	0.00	
014000200103	02101	00000000000000	00000	50910899	21020106	Transport..106	101,406.00	136,48	0.00	
014000200103	02101	00000000000000	00000	50910899	21020107	Utility..107	13,840.00	18,812	0.00	
014000200103	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	294,31	0.00	
014000200103	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,400	0.00	
							OVERHEAD COST..000	1,710,000.00	1,438,	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	100,000.00	80,000	0.00
014000200103	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	100,000.00	80,000	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	650,000.00	558,000	0.00
01400020	021	00000000	0000	509	22020305	Printing Of Non Security Documents..305		200,	240,000.	0.00
0103	01	000000	0	108	22020315	Office Material And Supplies..315		000.	00	0.00
01400020	021	00000000	0000	99	22020316	Computer Materials And Supplies..316		00	156,000.	0.00
0103	01	000000	0	509				250,	00	
01400020	021	00000000	0000	108				000.	162,000.	
0103	01	000000	0	99				00	00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	760,000.00	480,000	0.00
01400020	021	00000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401		480,	348,000.	0.00
0103	01	000000	0	108				000.	00	0.00
01400020	021	00000000	0000	99	22020415	Maintenance Of Office Equipments..415		00	132,000.	
0103	01	000000	0	509				280,	00	
							22020900 FINANCIAL CHARGES - GENERAL..900	200,000.00	320,000	0.00
014000200103	02101	00000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	200,000.00	320,000	0.00	

014000200104 OAGLG Planning, Research and Statistics Department...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014000200104	02101	0000000000000000	00000	50910899		21010101 Salary..101	805,552.00	636,6	0.00
							21020100 ALLOWANCES..100		
014000200104	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	88,685.00	63,66	0.00
014000200104	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	32,796.00	22,18	0.00
014000200104	02101	0000000000000000	00000	50910899		21020105 Rent..105	402,776.00	318,3	0.00
014000200104	02101	0000000000000000	00000	50910899		21020106 Transport..106	139,901.00	97,50	0.00
014000200104	02101	0000000000000000	00000	50910899		21020107 Utility..107	19,075.00	13,30	0.00
014000200104	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	437,368.00	0.00	0.00
014000200104	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	11,685.00	0.00	0.00
							014000200105 OAGLG Audit Department...105		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014000200105	02101	0000000000000000	00000	50910899		21010101 Salary..101	13,740,718.00	15,32	0.00
							21020100 ALLOWANCES..100		
014000200105	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	1,374,084.00	1,536	0.00
014000200105	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	459,083.00	523,8	0.00
014000200105	02101	0000000000000000	00000	50910899		21020105 Rent..105	6,870,782.00	7,656	0.00
014000200105	02101	0000000000000000	00000	50910899		21020106 Transport..106	2,019,066.00	2,302	0.00
014000200105	02101	0000000000000000	00000	50910899		21020107 Utility..107	275,428.00	313,4	0.00
014000200105	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	5,685,779.00	2,354	0.00
014000200105	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	93,480.00	57,00	0.00
014000200105	02101	0000000000000000	00000	50910899		21020117 Rural Allowance..117	0.00	61,71	0.00
014000200105	02101	0000000000000000	00000	50910899		21020149 Science Teacher Allowance..149	0.00	24,68	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014000200105	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	1,000,000.00	1,086	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
01400020	021	00000000	000	50		22020315 Office Material And Supplies..315	300,000.00	380,000	0.00
0105	01	000000	00	91		22020316 Computer Materials And Supplies..316	150,000.00	.04	0.00
01400020	021	00000000	000	08		22020400 MAINTENANCE SERVICES - GENERAL..400	1,265,000.00	925,2	0.00
0105	01	000000	00	99		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	480,000.00	00.00	0.00
							22020402 Maintenance Of Office Furniture..402		
014000200105	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	500,000.00	399,9	0.00
014000200105	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	180,000.00	99.96	0.00
							22020415 Maintenance Of Office Equipments..415		

014000200106 OAGLG Procurement Department...106

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014000200106	02101	000000000000000	00000	50910899	21010101	Salary..101	0.00	636,6		0.00	
							21020100 ALLOWANCES..100				
014000200106	02101	000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	83,88		0.00	
014000200106	02101	000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	22,15		0.00	
014000200106	02101	000000000000000	00000	50910899	21020105	Rent..105	0.00	318,3		0.00	
014000200106	02101	000000000000000	00000	50910899	21020106	Transport..106	0.00	97,50		0.00	
014000200106	02101	000000000000000	00000	50910899	21020107	Utility..107	0.00	13,29		0.00	
							OVERHEAD COST..000				
							22020100 TRAVEL AND TRANSPORT - GENERAL..100				
014000200106	02101	000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	100,000.00	0.00		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300				
0140002001	021	0000000000000	000	50	22020315	Office Material And Supplies..315		200,	0.00	0.00	
06	01	00	00	91	22020316	Computer Materials And Supplies..316		000.	0.00	0.00	
0140002001	021	0000000000000	000	08				00			
06	01	00	00	99				300,			
							22020400 MAINTENANCE SERVICES - GENERAL..400				
0140002001	021	0000000000000	000	50	22020401	Maintenance Of Motor Vehicle/Transport	480,000.00		0.00	0.00	
06	01	00	00	91	Equipment..401	22020402 Maintenance Of Office	105,000.00		0.00	0.00	
0140002001	021	0000000000000	000	08	Furniture..402		1,000,000.00		0.00	0.00	
06	01	00	00	99	22020415	Maintenance Of Office Equipments..415					
0140002001	021	0000000000000	000	50							
06	01	00	00	91							
							SUMMARY:OAGLG OFFICE OF THE AUDITOR				
							GENERAL - LOCAL GOVT. 100				
							Recurrent Revenue		18,000,000.00		13,500,000.00
							Total Revenue		18,000,000.00		13,500,000.00
							PERSONNEL COST..000		45,339,685.00		45,359,578.20
							Overhead Cost		13,626,000.00		14,414,880.12
							Statutory Expenditure		5,431,908.30		4,776,855.96
							Recurrent Expenditure		64,397,593.30		64,551,314.28
							Capital Expenditure		127,000,000.00		37,810,692.00
							Total Expenditure		191,397,593.30		102,362,006.28

014700100101 CR CSC Chairman's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	0.00	950,000.0	120,000.00
						12020600 SALES - GENERAL..600	0.00	450,000.0	0.00
014700100101	02101	0000000000000000	00000	50910899		12020696 Sales Of Score Sheets..696	0.00	399,999.9	0.00
014700100101	02101	0000000000000000	00000	50910899		12020697 Customised Style Jack For Csc..697	0.00	50,000.04	0.00
						12023000 SALES - GENERAL (CONT)..000	0.00	500,000.0	0.00
014700100101	02101	0000000000000000	00000	50910899		12023124 Registration of Competitive Promotion Exam 3rd Quarter 2010..124	0.00	500,000.0	0.00
						12020900 RENT ON LAND AND OTHERS - GENERAL..900	0.00	0.00	120,000.00
014700100101	02101	0000000000000000	00000	50910899		12020913 Rent From Shops..913	0.00	0.00	120,000.00
						PERSONNEL COST..000	0.00	7,438,202.	0.00
						21010100 SALARIES AND WAGES..100	0.00	3,921,303.	0.00
014700100101	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	3,921,303.	0.00
						21020100 ALLOWANCES..100	0.00	3,516,898.	0.00
014700100101	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	318,105.2	0.00
014700100101	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	85,737.60	0.00
014700100101	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	1,590,549.	0.00
014700100101	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	1,439,675.	0.00
014700100101	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	82,830.24	0.00
						OVERHEAD COST..000	0.00	28,807.49	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	8,300,000.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00	8,300,000.	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	2,658,499.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	1,406,499.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	1,251,999.	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	7,083,000.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	4,758,000.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	0.00	2,325,000.	0.00
						22020500 TRAINING - GENERAL..500	0.00	6,915,999.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	0.00	2,916,000.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020509 Annual Conference of CSC..509	0.00	3,999,999.	0.00
						22020600 OTHER SERVICES - GENERAL..600	0.00	2,349,999.	0.00
014700100101	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	0.00	2,349,999.	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	1,500,000.	0.00
014700100101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	0.00	1,500,000.	0.00
						Statutory Expenditure	0.00	59,141.79	2,048,458.00
014700100101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	59,141.79	2,048,458.00
								2.04	

014700100102 CRSC Parmanent Secretary's Office...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700100102	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	1,904,		0.00
							21020100 ALLOWANCES..100			
014700100102	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	130,89		0.00
014700100102	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	55,039		0.00
014700100102	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	241,96		0.00
014700100102	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	1,221,		0.00
014700100102	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	33,016		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014700100102	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	999,99		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014700100102	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	200,00		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014700100102	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	500,00		0.00
014700100102	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	0.04		0.00
014700100102	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0.00	150,00		0.00
							0.00			
014700100102	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	0.00	150,00		0.00
							Statutory Expenditure			
014700100102	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	0.00	4,776,		0.00
							849.00			

014700100103 CRSC Department of Finance and Supplies...103

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700100103	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	3,006,		0.00
							21020100 ALLOWANCES..100			
014700100103	02101	00000000000000	00000	50910899	21020101	Non Regular Allowances..101	0.00	97,573		0.00
014700100103	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	294,65		0.00
014700100103	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	1,503,		0.00
014700100103	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	1,455,		0.00
014700100103	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	588,62		0.00
014700100103	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	11,400		0.00
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014700100103	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	200,00		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014700100103	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	200,00		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014700100103	0210	0000000000	0000	5091	22020401	Maintenance Of Motor Vehicle/Transport		500,000.04		0.00
014700100103	1	00000	0	0899	Equipment..401	22020402	Maintenance Of Office Furniture..402	99,999.96		0.00
014700100103	0210	0000000000	0000	5091	22020415	Maintenance Of Office Equipments..415		99,999.96		0.00
014700100103	1	00000	0	0899						
014700100103	0210	0000000000	0000	5091						
014700100103	1	00000	0	0899						

014700100104 CRSC Department of Administration...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700100104	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	14,505,17	814,554.00	
							21020100 ALLOWANCES..100			
014700100104	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	1,128,300	0.00	
014700100104	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	338,605.2	0.00	
014700100104	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	6,036,858	0.00	
014700100104	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	2,533,304	0.00	
014700100104	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	323,722.3	0.00	
014700100104	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	294,311.6	0.00	
014700100104	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,400.00	0.00	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014700100104	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	399,999.9	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014700100104	0210	000000000000	0000	50910	22020305	Printing Of Non Security Documents..305			999,99	0.00
014700100104	1	000	0	899	22020315	Office Material And Supplies..315			9.96	0.00
	0210	000000000000	0000	50910					500,00	
	1	000	0	899					0.04	
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014700100104	0210	000000000000	0000	50910	22020401	Maintenance Of Motor Vehicle/Transport	0.00	499,999.9	399,99	0.00
014700100104	1	000	0	899	Equipment..401	22020415 Maintenance Of Office			9.96	0.00
	0210	000000000000	0000	50910	Equipments..415				99,999.	
	1	000	0	899					96	

014700100105 CRSC Department of Planning, Research and Statistics...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700100105	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	1,98	0.00	
							21020100 ALLOWANCES..100			
014700100105	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	198,	0.00	
014700100105	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	55,0	0.00	
014700100105	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	992,	0.00	
014700100105	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	1,22	0.00	
014700100105	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	33,0	0.00	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014700100105	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	200,	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014700100105	0210	000000000000	0000	50910	22020315	Office Material And Supplies..315	0	300,000.00	0.00	
014700100105	1	000	0	899	22020316	Computer Materials And Supplies..316	.	99,999.96	0.00	
	0210	000000000000	0000	50910			0			
	1	000	0	899			0			
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014700100105	0210	000000000000	0000	50910	22020402	Maintenance Of Office Furniture..402	0	200,000.04	0.00	
014700100105	1	000	0	899	22020414	Maintenance Of Computer And It Equipments..414	.	99,999.96	0.00	
014700100105	0210	000000000000	0000	50910	22020417	Maintenance Of Office Building..417	0	500,000.04	0.00	
	1	000	0	899			0			
	0210	000000000000	0000	50910			0			
	1	000	0	899			.			
							22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700			
014700100105	02101	00000000000000	00000	50910899	22020715	Other Professional Services..715	0.00	999,	999.	0.00

014700100106 CRCSC Department of Recruitment/Appointment...106

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014700100106	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	4,0	0.00
							21020100 ALLOWANCES..100		
014700100106	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	411	0.00
014700100106	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	150	0.00
014700100106	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	1,6	0.00
014700100106	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	1,6	0.00
014700100106	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	78,	0.00
014700100106	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	882	0.00
014700100106	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	22,	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014700100106	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	300	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
014700100106	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	200	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
0147001001	02	0000000000	00	50910	22020401	Maintenance Of Motor Vehicle/Transport		399,999.96	0.00
06	10	0000	00	899	Equipment..401			99,999.96	0.00
0147001001	1	0000000000	0	50910	22020415	Maintenance Of Office Equipments..415			
06	02	0000	00	899					
							22030100 OTHER SERVICES - GENERAL (CONT)..100		
014700100106	02101	00000000000000	00000	50910899	22030119	Conduct of examination and print of certificate..119	0.00	999	0.00
							014700100107 CRCSC Department of Discipline and Appeal...107		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014700100107	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	2,9	0.00
							21020100 ALLOWANCES..100		
014700100107	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	293	0.00
014700100107	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	90,	0.00
014700100107	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	1,4	0.00
014700100107	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	1,4	0.00
014700100107	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	62,	0.00
014700100107	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	588	0.00
014700100107	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014700100107	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	249	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
0147001001	02	0000000000	00	50910	22020313	Production Of Reports To Public Accounts Committee		0 1,1	0.00
07	10	0000	00	899	(Pac)..313			. 00,	0.00
0147001001	1	0000000000	0	50910	22020315	Office Material And Supplies..315		0 000	
07	02	0000	00	899				0 .04	
							22020400 MAINTENANCE SERVICES - GENERAL..400		
0147001001	02	0000000000	00	50910	22020401	Maintenance Of Motor Vehicle/Transport		0	200,000.04
07	10	0000	00	899	Equipment..401			. 99,999.96	0.00
0147001001	1	0000000000	0	50910	22020415	Maintenance Of Office Equipments..415		0	
07	02	0000	00	899				0	
							22020600 OTHER SERVICES - GENERAL..600		
014700100107	02101	00000000000000	00000	50910899	22020667	Appearance In Court..667	0.00	1,2	0.00

014700100108 CR CSC Department of Promotions...108

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700100108	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	3,888,5	0.00	
							21020100 ALLOWANCES..100			
014700100108	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	388,838	0.00	
014700100108	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	124,222	0.00	
014700100108	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	1,944,2	0.00	
014700100108	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	1,525,6	0.00	
014700100108	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	72,621.	0.00	
014700100108	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	588,673	0.00	
014700100108	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,400.	0.00	
							OVERHEAD COST..000	0.00	3,142,5	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	800,000	0.00
014700100108	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	800,000	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	1,742,4	0.00
014700100	0210	00000000000	0000	509	22020305	Printing Of Non Security Documents..305 22020315		557,499.9	0.00	
108	1	0000	0	108		Office Material And Supplies..315		6	0.00	
014700100	0210	00000000000	0000	99	22020316	Computer Materials And Supplies..316		699,999.9	0.00	
108	1	0000	0	509				6		
014700100	0210	00000000000	0000	108				485,000.0		
108	1	0000	0	99				4		
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	600,000	0.00
014700100	0210	00000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport		500,000.04	0.00	
108	1	0000	0	108	Equipment..401 22020415	Maintenance Of Office		99,999.96	2020 0.00	
014700100	0210	00000000000	0000	99	Equipments..415					
108	1	0000	0	509						
SUMMARY:CR CSC CIVIL SERVICE COMMISSION...100										
Recurrent Revenue							0.00	950,000.04	120,000.00	
Total Revenue							0.00	950,000.04	120,000.00	
PERSONNEL COST..000							0.00	71,903,845.44	814,554.00	
Overhead Cost							0.00	51,849,999.84	0.00	
Statutory Expenditure							0.00	63,918,641.04	2,048,458.0	
									0	
Recurrent Expenditure							0.00	187,672,486.3	2,863,012.0	
									2	
									0	
Capital Expenditure							33,500,000.00	44,041,000.08	0.00	
Total Expenditure							33,500,000.00	231,713,486.4	2,863,012.0	
									0	
									0	

014700200101 LGSC Executive Chairman's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	2,850,000.00	0.00	0.00
						12020600 SALES - GENERAL..600	350,000.00	0.00	0.00
014700200101	02101	0000000000000000	00000	50910899		12020696 Sales Of Score Sheets..696	350,000.00	0.00	0.00
						12023000 SALES - GENERAL (CONT)..000	2,500,000.00	0.00	0.00
014700200101	02101	0000000000000000	00000	50910899		12023101 Sales of Annual Performance Evaluation Report Form..101	2,500,000.00	0.00	0.00
						Capital Receipts	252,000,000.00	54,000,000.	0.00
						14020200 OTHER CAPITAL RECEIPTS..200	252,000,000.00	54,000,000.	0.00
014700200101	02101	0000000000000000	00000	50910899		14020206 Local Government Contribution..206	252,000,000.00	54,000,000.	0.00
						PERSONNEL COST..000	1,862,153.08	4,903,287.1	675,108.00
						21010100 SALARIES AND WAGES..100	702,397.56	4,421,070.3	589,477.00
014700200101	02101	0000000000000000	00000	50910899		21010101 Salary..101	702,397.56	4,421,070.3	589,477.00
						21020100 ALLOWANCES..100	1,159,755.52	482,216.76	85,631.00
014700200101	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	70,239.76	59,563.44	17,374.00
014700200101	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	23,071.80	22,160.04	6,461.00
014700200101	02101	0000000000000000	00000	50910899		21020105 Rent..105	351,198.84	289,691.28	29,477.00
014700200101	02101	0000000000000000	00000	50910899		21020106 Transport..106	701,406.00	97,505.76	28,441.00
014700200101	02101	0000000000000000	00000	50910899		21020107 Utility..107	13,839.12	13,296.24	3,878.00
						OVERHEAD COST..000	7,269,980.00	6,040,322.0	985,000.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	2,519,980.00	1,466,760.9	535,000.00
014700200101	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	2,519,980.00	1,466,760.9	535,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	130,000.00	114,860.04	0.00
014700200	0210	0000000000	0000	509		22020315 Office Material And Supplies..315		30,	31,260.
101	1	0000	0	108		22020316 Computer Materials And Supplies..316		000	00
014700200	0210	0000000000	0000	99				.00	83,600.
101	1	0000	0	509				100	04
						22020400 MAINTENANCE SERVICES - GENERAL..400	2,200,000.00	1,586,676.0	450,000.00
014700200101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,500,000.00	1,110,399.9	350,000.00
014700200101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	300,000.00	164,900.04	0.00
014700200101	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	200,000.00	183,056.04	100,000.00
014700200101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	200,000.00	128,319.96	0.00
						22020600 OTHER SERVICES - GENERAL..600	2,000,000.00	2,526,425.0	0.00
014700200101	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	2,000,000.00	2,526,425.0	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	420,000.00	345,600.00	0.00
014700200101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	420,000.00	345,600.00	0.00
						Statutory Expenditure	21,600,000.00	61,388,049.	2,786,497.00
014700200101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	21,600,000.00	61,388,049.	2,786,497.00

014700200102 LGSC Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014700200102	02101	00000000000000	00000	50910899	21010101	Salary..101	2,351,413.44	595,63	334,427.00
							21020100 ALLOWANCES..100		
014700200102	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	235,141.34	59,563	17,374.00
014700200102	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	76,939.16	22,160	116,809.00
014700200102	02101	00000000000000	00000	50910899	21020105	Rent..105	1,175,708.84	289,69	84,480.00
014700200102	02101	00000000000000	00000	50910899	21020106	Transport..106	342,712.20	97,505	28,441.00
014700200102	02101	00000000000000	00000	50910899	21020107	Utility..107	46,765.60	13,296	3,878.00
014700200102	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	874,734.60	0.00	0.00
014700200102	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014700200102	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	200,000.00	204,80	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
014700200102	02	00000000000000	000	509	22020315	Office Material And Supplies..315			41, 0.00
014700200102	10	0	00	108	22020316	Computer Materials And Supplies..316			859 0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014700200102	02	00000000000000	000	509	22020402	Maintenance Of Office Furniture..402			15,000 0.00
014700200102	10	0	00	108	22020415	Maintenance Of Office Equipments..415	968,339.96	237,00	.00 0.00
							22020900 FINANCIAL CHARGES - GENERAL..900		
014700200102	02101	00000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	100,000.00	0.00	0.00
							014700200103 LGSC Department of Administration...103		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014700200103	02101	00000000000000	00000	50910899	21010101	Salary..101	4,645,778.40	4,667,28 9.00	1,392,838.00
							21020100 ALLOWANCES..100		
014700200103	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	464,577.84	466,728.	136,129.00
014700200103	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	123,682.24	147,152.	42,917.00
014700200103	02101	00000000000000	00000	50910899	21020105	Rent..105	2,322,889.32	2,325,51	678,279.00
014700200103	02101	00000000000000	00000	50910899	21020106	Transport..106	544,091.76	647,475.	188,846.00
014700200103	02101	00000000000000	00000	50910899	21020107	Utility..107	74,219.32	88,292.1	25,753.00
014700200103	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	588,623.	171,682.00
014700200103	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,400.0	3,325.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014700200103	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,000.00	1,251,56	300,000.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
014700200103	02	00000000000000	000	509	22020315	Office Material And Supplies..315			43, 0.00
014700200103	10	0	00	108	22020316	Computer Materials And Supplies..316			599 100,000.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014700200103	02	00000000000000	000	509	22020402	Maintenance Of Office Furniture..402	700,000.00	150,348.	97, 0.00
014700200103	10	0	00	108	22020415	Maintenance Of Office Equipments..415			299 0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014700200103	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	100,000.00	140,000.	0.00

014700200104 LGSC Department of Planning, Research and Statistics...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700200104	02101	00000000000000	00000	50910899	21010101	Salary..101	1,286,969.04	1,571,8	458,444.00	
							21020100 ALLOWANCES..100			
014700200104	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	128,696.80	78,590.	22,925.00	
014700200104	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	54,861.36	62,040.	18,095.00	
014700200104	02101	00000000000000	00000	50910899	21020105	Rent..105	703,484.64	785,904	229,222.00	
014700200104	02101	00000000000000	00000	50910899	21020106	Transport..106	241,306.32	272,976	79,618.00	
014700200104	02101	00000000000000	00000	50910899	21020107	Utility..107	33,516.48	37,224.	10,857.00	
014700200104	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	431,367.36	588,623	171,582.00	
014700200104	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	22,800.	6,650.00	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014700200104	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	84,000.00	33,600.	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014700200104	021	00000000000000	000	50910	22020315	Office Material And Supplies..315			5,883	
014700200104	01	00000000000000	00	899	22020316	Computer Materials And Supplies..316			.96	
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014700200104	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	163,169.60	25,023.	0.00	
							014700200106 LGSC LG Pensions Board...106			
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014700200106	02101	00000000000000	00000	50910899	21010101	Salary..101	11,046,374.40	14,373,725	4,051,309.00	
							21020100 ALLOWANCES..100			
014700200106	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,104,677.62	1,437,372.	154,378.00	
014700200106	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	255,354.00	445,166.04	129,843.00	
014700200106	02101	00000000000000	00000	50910899	21020105	Rent..105	5,487,392.28	7,154,363.	154,378.00	
014700200106	02101	00000000000000	00000	50910899	21020106	Transport..106	1,612,914.38	1,958,753.	571,305.00	
014700200106	02101	00000000000000	00000	50910899	21020107	Utility..107	220,215.60	267,102.72	77,903.00	
014700200106	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,471,558.20	1,471,557.	429,205.00	
014700200106	02101	00000000000000	00000	50910899	21020109	Entertainment..109	45,600.00	34,200.00	9,975.00	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014700200106	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,000.00	0.00	0.00	
							22020200 UTILITIES - GENERAL..200			
014700200106	02101	00000000000000	00000	50910899	22020201	Electricity Charges..201	200,000.00	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014700200106	021	00000000000000	000	50910	22020315	Office Material And Supplies..315			0.00	
014700200106	01	00000000000000	00	899	22020316	Computer Materials And Supplies..316			115,000.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014700200106	021	00000000000000	000	50910	22020402	Maintenance Of Office Furniture..402	800,000.00	0.00	0.00	
014700200106	01	00000000000000	00	899	22020415	Maintenance Of Office Equipments..415			0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000			
014700200106	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	200,000.00	0.00	0.00	

014700200107 LGSC Permanent Secretary...107

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	0.00	2,350,0	0.00
						12020600 SALES - GENERAL..600	0.00	350,00	0.00
014700200107	02101	0000000000000000	00000	50910899		12020696 Sales Of Score Sheets..696	0.00	350,00	0.00
						12023000 SALES - GENERAL (CONT.)..000	0.00	2,000,0	0.00
014700200107	02101	0000000000000000	00000	50910899		12023101 Sales of Annual Performance Evaluation Report Form..101	0.00	2,000,0	0.00
								00.04	
						OVERHEAD COST..000	1,270,000.00	788,01	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	300,000.00	268,25	0.00
014700200107	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	300,000.00	268,25	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	420,000.00	204,18	0.00
								3.00	
014700200107	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	120,000.00	43,631.	0.00
014700200107	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	300,000.00	160,55	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	550,000.00	315,58	0.00
014700200107	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	400,000.00	181,12	0.00
014700200107	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	150,000.00	134,46	0.00
						Statutory Expenditure	4,776,849.00	4,776,8	0.00
014700200107	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	4,776,849.00	4,776,8	0.00
								49.00	

014700200199 LGSC Local Government Service Commission (HQ)...199

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Capital Receipts			
						14020200 OTHER CAPITAL RECEIPTS..200			
014700200199	02101	0000000000000000	00000	50910899		14020206 Local Government Contribution..206	0.00	54,000,	0.00
						SUMMARY:LGSC LOCAL GOVERNMENT SERVICE COMMISSION...100			
						Recurrent Revenue	2,850,000.00	2,350,000.08	0.00
						Capital Receipts	252,000,000.00	108,000,000.00	0.00
						Total Revenue		254,850,000.00	110,350,00
								0.08	0.00
						PERSONNEL COST..000	39,288,465.62	47,435,824.44	10,475,985.00
						Overhead Cost	14,999,999.56	13,828,860.60	1,500,000.00
						Statutory Expenditure	26,376,849.00	66,164,898.00	2,786,497.00
						Recurrent Expenditure	80,665,314.18	127,429,583.04	14,762,482.00
						Capital Expenditure	655,450,000.00	90,898,599.96	0.00
						Total Expenditure	736,115,314.18	218,328,183.00	14,762,482.00

014800100101 CRSIEC Executive Chairman's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	0.00	15,000,	0.00
						12023000 SALES - GENERAL (CONT)..000	0.00	15,000,	0.00
014800100101	02101	0000000000000000	00000	50910899		12023130 Sales of Nomination Forms..130	0.00	15,000,	0.00
						OVERHEAD COST..000	0.00	4,125,0	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	500,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	500,000	0.00
						22020200 UTILITIES - GENERAL..200	0.00	599,999	0.00
014800100101	02101	0000000000000000	00000	50910899		22020201 Electricity Charges..201	0.00	200,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020202 Telephone Charges..202	0.00	99,999.	0.00
014800100101	02101	0000000000000000	00000	50910899		22020203 Internet Access Charges..203	0.00	99,999.	0.00
014800100101	02101	0000000000000000	00000	50910899		22020205 Water Rates..205	0.00	99,999.	0.00
014800100101	02101	0000000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	0.00	99,999.	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	700,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020304 Magazines and Periodicals..304	0.00	200,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	300,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	200,000	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,525,0	0.00
014800100101	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	174,999 .96	0.00
014800100101	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	0.00	200,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	0.00	500,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	500,000 .04	0.00
014800100101	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	0.00	150,000	0.00
						22020600 OTHER SERVICES - GENERAL..600	0.00	400,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020605 Cleaning and Fumigation Services..605	0.00	200,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	0.00	200,000 .04	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	400,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22021052 Financial Assistance..052	0.00	200,000	0.00
014800100101	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	0.00	200,000	0.00
						Statutory Expenditure	0.00	38,088,	0.00
014800100101	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	38,088, 932.04	0.00

014800100102 CRSIEC Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800100102	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	8,867,		0.00	
							21020100 ALLOWANCES..100				
014800100102	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	465,47		0.00	
014800100102	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	130,50		0.00	
014800100102	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	2,327,		0.00	
014800100102	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	574,23		0.00	
014800100102	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	78,304		0.00	
							OVERHEAD COST..000		0.00	1,675,	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	150,00	0.00
014800100102	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	150,00		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	1,000,	0.00
014800100	021	000000000	0000	509	22020305	Printing Of Non Security Documents..305			500,000.	0.00	
102	01	00000	0	108	22020314	Material and Supplies..314			04	0.00	
014800100	021	000000000	0000	99	22020315	Office Material And Supplies..315			200,000.	0.00	
102	01	00000	0	509					04		
014800100	021	000000000	0000	108					300,000.		
102	01	00000	0	99					00		
							22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	325,00	0.00
014800100	021	000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401			75,000.00	0.00	
102	01	00000	0	108	22020402	Maintenance Of Office Furniture..402			200,000.04	0.00	
014800100	021	000000000	0000	99	22020415	Maintenance Of Office Equipments..415			50,000.04	0.00	
102	01	00000	0	509							
014800100	021	000000000	0000	108							
102	01	00000	0	99							
							22020900 FINANCIAL CHARGES - GENERAL..900		0.00	200,00	0.00
014800100102	02101	0000000000000000	00000	50910899	22020901	Bank Charges (Other Than Interest)..901	0.00	200,00		0.00	
							014800100103 CRSIEC Department of Administration...103				
							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800100103	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	7,561,		0.00	
							21020100 ALLOWANCES..100				
014800100103	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	756,13		0.00	
014800100103	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	227,55		0.00	
014800100103	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	3,780,		0.00	
014800100103	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	1,001,		0.00	
014800100103	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	136,53		0.00	
014800100103	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	533,21		0.00	
014800100103	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	0.00	79,987		0.00	
							OVERHEAD COST..000		0.00	2,700,	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	249,99	0.00
014800100103	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	249,99		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	700,00	0.00
014800100	021	000000000	0000	509	22020315	Office Material And Supplies..315			200,000.	0.00	
103	01	00000	0	108	22020316	Computer Materials And Supplies..316			04	0.00	
014800100	021	000000000	0000	99					500,000.		
103	01	00000	0	509					04		
							22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	1,750,	0.00
014800100103	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	249,99		0.00	
								9.96			
014800100103	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	300,00		0.00	
014800100103	02101	0000000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	0.00	500,00		0.00	
014800100103	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	0.00	200,00		0.00	
014800100103	02101	0000000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	0.00	500,00		0.00	

014800100199 CRSIEC CRS Independent Electoral Commission (HQ)...199

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
						Capital Receipts		
						14020200 OTHER CAPITAL RECEIPTS..200		
014800100199	02101	0000000000000000	00000	50910899	14020206 Local Government Contribution..206	0.00	1,500,000,000.	0.00

	2020		
SUMMARY:CRSIEC CRS INDEPENDENT ELECTORAL COMMISSION...100			
Recurrent Revenue	0.00	15,000,000.	0.00
Capital Receipts	0.00	1,500,000.	0.00
Total Revenue	0.00	1,515,000.	0.00
PERSONNEL COST..000	0.00		0.00
Overhead Cost	0.00		0.00
Statutory Expenditure	0.00		0.00
Recurrent Expenditure	0.00		0.00
Capital Expenditure	50,000,000.00		0.00
Total Expenditure	50,000,000.00		0.00

014800200201 MOFA Office of the Commissioner...201

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
OVERHEAD COST..000							0.00	12,00,0	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							0.00	5,00	0.00
014800200201	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	5,00	0.00
22020200 UTILITIES - GENERAL..200							0.00	400,	0.00
01480020	021	0000000000	000	5091		22020201 Electricity Charges..201			200,00
0201	01	0000	00	0899		22020202 Telephone Charges..202			0.04
01480020	021	0000000000	000	5091					200,00
0201	01	0000	00	0899					0.04
22020300 MATERIALS AND SUPPLIES - GENERAL..300							0.00	1,59	0.00
014800200201	02101	00000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	0.00	399,	0.00
014800200201	02101	00000000000000	00000	50910899		22020314 Other Material and Supplies..314	0.00	399,	0.00
014800200201	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	399,	0.00
014800200201	02101	00000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	399,	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	3,00	0.00
014800200201	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	600,	0.00
014800200201	02101	00000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	0.00	200,	0.00
014800200201	02101	00000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	0.00	399,	0.00
014800200201	02101	00000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	399,	0.00
014800200201	02101	00000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	0.00	500,	0.00
014800200201	02101	00000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	0.00	600,	0.00
014800200201	02101	00000000000000	00000	50910899		22020420 Maintenance -Others Infrastructure (diesel)..420	0.00	300,	0.00
22020500 TRAINING - GENERAL..500							0.00	2,00	0.00
014800200201	02101	00000000000000	00000	50910899		22020501 Local Training..501	0.00	2,00	0.00
Statutory Expenditure							0.00	5,11	0.00
014800200201	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	5,11	0.00
								8,89	
014800200202 MOFA Office of the Permanent Secretary...202									
							Statutory Expenditure		
014800200202	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103		4,776,849.00	0.00
								0	

014800200299 MOFA Ministry of Foreign Affairs (HQ)...299

Overhead Cost	0.00	11,0	0.00
		12,0	
Statutory Expenditure	0.00	9,89	0.00
Recurrent Expenditure	0.00	11,0	0.00
		21,8	
Capital Expenditure	200,000,000.00	8,00	0.00
		0,00	
Total Expenditure	200,000,000.00	19,0	0.00
		21,8	

014800200401 GS Office of the Director General...401

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
Statutory Expenditure									
014800200401	02101	0000000000000000	00000	50010899	21010103	Consolidated Revenue Fund Charge-Salaries..103		3,999,999.96	0.00

014800200400 GS GREEN SHERIFF...400

SUMMARY:GS GREEN SHERIFF...400

Overhead Cost Statutory Expenditure	0.00	300,00	0.00
Recurrent Expenditure	0.00	0,000.	0.00
	0.00	00	0.00
		3,999,999.96	
Total Expenditure	0.00	303,999,999.	0.00

014800200501 BMED Office of the Special Adviser, Budget Monitoring and Evaluation...501

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800200501	02101	00000000000000	00000	50910899	21010101	Salary..101	278,462.00	278,461.	129,654.00	
							21020100 ALLOWANCES..100			
014800200501	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	27,846.00	27,846.1	10,830.26	
014800200501	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	10,671.00	10,671.0	3,587.50	
014800200501	02101	00000000000000	00000	50910899	21020105	Rent..105	139,231.00	139,230.	54,151.37	
014800200501	02101	00000000000000	00000	50910899	21020106	Transport..106	46,952.00	46,952.4	15,785.00	
014800200501	02101	00000000000000	00000	50910899	21020107	Utility..107	6,403.00	6,402.60	2,152.50	
014800200501	02101	00000000000000	00000	50910899	21020173	Estimate Allowance..173	0.00	139,230.	0.00	
							OVERHEAD COST..000	2,514,903.02	37,776.9	0.00
								1.00	01,520.9	
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	600,000.00	600,000.	0.00
								00		
014800200501	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	600,000.00	600,000.	0.00	
							22020200 UTILITIES - GENERAL..200	80,000.00	79,999.9	0.00
014800200501	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	36,000.00	36,000.0	0.00	
014800200501	02101	00000000000000	00000	50910899	22020205	Water Rates..205	4,000.00	3,999.96	0.00	
014800200501	02101	00000000000000	00000	50910899	22020211	Other Utility..211	24,000.00	24,000.0	0.00	
014800200501	02101	00000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	16,000.00	15,999.9	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,358,000.00	1,356.99	0.00
								9.96		
014800200501	0210	00000000000000	000	5091	22020315	Office Material And Supplies..315			858	0.00
014800200501	1	0	00	0899	22020316	Computer Materials And Supplies..316			,00	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400	5,325,021.00	5,365.42	0.00
								1.12		
014800200501	0210	00000000000000	000	5091	22020401	Maintenance Of Motor Vehicle/Transport	1,037,803.00	1,037.80	0.00	
014800200501	1	0	00	0899	Equipment..401	22020404 Maintenance Of Office / It	287,218.00	2.96	0.00	
014800200501	0210	00000000000000	000	5091	Equipments..404		4,000,000.00	287,218.	0.00	
014800200501	1	0	00	0899	22020405	Maintenance Of Plants/Generators..405		16		
							22020500 TRAINING - GENERAL..500	6,000,000.00	6,000.00	0.00
014800200501	0210	00000000000000	000	5091	22020502	International Training..502		3,	3,000,	0.00
014800200501	1	0	00	0899	22020505	Workshops, Conference And Seminar..505		0	000.0	0.00
014800200501	0210	00000000000000	000	5091				0	0	
014800200501	1	0	00	0899				0,	3,000,	
							22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	1,300,000.00	1,299.99	0.00
								9.96		
014800200501	0210	00000000000000	000	5091	22020715	Other Professional Services..715	1,000,000.00		999	0.00
014800200501	1	0	00	0899	22020720	Research, Survey and Field	300,000.00		,99	0.00
014800200501	0210	00000000000000	000	5091	Investigation..720				9.9	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	2,500,240.00	37,762.1	0.00
								0.00	99,100.0	
014800200501	0210	00000000000000	000	5091	22021037	Margin For Increase In Costs..037	2,500,000.00	37,761.9	0.00	
014800200501	1	0	00	0899	22021057	Entertainment at Meetings..057		0.00	59,100.0	0.00
014800200501	0210	00000000000000	000	5091			240,000.00	0		
							Statutory Expenditure	4,536,000.00	5,431.91	796,141.40
014800200501	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	4,536,000.00	5,431.91	796,141.40	
								4.00		

014800200502 BMED Department of Finance and Supplies...502

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200502	02101	00000000000000	00000	50910899	21010101	Salary..101	1,765,548.00	1,765,	549,640.62
							21020100 ALLOWANCES..100		
014800200502	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	176,555.00	176,5	96,915.55
014800200502	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	43,526.00	43,52	28,527.60
014800200502	02101	00000000000000	00000	50910899	21020105	Rent..105	882,774.00	882,7	248,537.38
014800200502	02101	00000000000000	00000	50910899	21020106	Transport..106	222,070.00	222,0	72,663.36
014800200502	02101	00000000000000	00000	50910899	21020107	Utility..107	26,101.00	26,10	10,045.20
014800200502	02101	00000000000000	00000	50910899	21020173	Estimate Allowance..173	0.00	882,7	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200502	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	100,000.00	100,4	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
01480020050	02	000000000000	00	50910	22020315	Office Material And Supplies..315			300 0.00
2	10	000	00	899	22020316	Computer Materials And Supplies..316			,00 0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200502	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	100,000.00	50,00	0.00
							014800200503 BMED Department of Administration...503		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200503	02101	00000000000000	00000	50910899	21010101	Salary..101	3,046,919.00	3,046,91	4,382,472.6
							21020100 ALLOWANCES..100		
014800200503	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	304,692.00	304,691.	243,252.24
014800200503	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	102,038.00	102,038.	64,551.55
014800200503	02101	00000000000000	00000	50910899	21020105	Rent..105	1,523,459.00	1,523,45	1,028,261.2
							21020106 Transport..106		
014800200503	02101	00000000000000	00000	50910899	21020106	Transport..106	448,863.00	448,863.	182,323.40
014800200503	02101	00000000000000	00000	50910899	21020107	Utility..107	61,219.00	61,219.2	15,203.60
014800200503	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.00	588,623.	343,363.58
014800200503	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	11,400.0	6,650.00
014800200503	02101	00000000000000	00000	50910899	21020173	Estimate Allowance..173	0.00	1,523,45	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200503	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	130,000.00	129,999.	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
01480020050	02	000000000000	00	50910	22020315	Office Material And Supplies..315			204 0.00
3	10	000	00	899	22020316	Computer Materials And Supplies..316			,00 0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200503	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	100,000.00	50,000.0	0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014800200503	02101	00000000000000	00000	50910899	22021047	Servicom..047	50,000.00	39,999.9	0.00

014800200504 BMED Office of the Director of Budget...504

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						PERSONNEL COST..000			
						21010100 SALARIES AND WAGES..100			
014800200504	02101	00000000000000	00000	50910899	21010101 Salary..101	5,284,497.00	5,284,497.00	4,001,665.62	
						21020100 ALLOWANCES..100			
014800200504	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	528,450.00	528,449.00	331,591.82	
014800200504	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	151,771.00	151,770.00	92,120.35	
014800200504	02101	00000000000000	00000	50910899	21020105 Rent..105	2,642,248.00	2,642,247.96	1,470,031.07	
014800200504	02101	00000000000000	00000	50910899	21020106 Transport..106	768,472.00	768,471.00	405,215.06	
014800200504	02101	00000000000000	00000	50910899	21020107 Utility..107	91,047.00	91,047.00	55,263.25	
014800200504	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	588,623.00	588,623.00	343,363.58	
014800200504	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	11,400.00	6,650.00	
014800200504	02101	00000000000000	00000	50910899	21020173 Estimate Allowance..173	0.00	2,642.24	0.00	
						OVERHEAD COST..000	950,000.00	969,700.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00	230,000.04	0.00
014800200504	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	200,000.00	230,000.04	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	650,000.00	649,700.04	0.00
014800200504	02101	00000000000000	000	50910	22020315 Office Material And Supplies..315			149,000.00	0.00
4	1	000	00	899	22020316 Computer Materials And Supplies..316			700.00	0.00
014800200504	02101	00000000000000	000	50910				000.00	
4	1	000	00	899				500.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	100,000.00	42,000.00	0.00
014800200504	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	100,000.00	42,000.00	0.00	
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	48,000.00	0.00
014800200504	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	48,000.00	0.00	

014800200505 BMED Planning, Research and Statistics Department...505

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200505	02101	00000000000000	00000	50910899	21010101	Salary..101	1,408,499.00	1,408,499.	568,016.79
							21020100 ALLOWANCES..100		
014800200505	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	140,850.00	140,849.88	383,363.82
014800200505	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	44,369.00	44,368.80	6,650.00
014800200505	02101	00000000000000	00000	50910899	21020105	Rent..105	704,250.00	704,249.64	579,730.06
014800200505	02101	00000000000000	00000	50910899	21020106	Transport..106	195,010.00	195,010.32	164,016.54
014800200505	02101	00000000000000	00000	50910899	21020107	Utility..107	26,614.00	26,613.60	34,352.35
014800200505	02101	00000000000000	00000	50910899	21020173	Estimate Allowance..173	0.00	704,249.64	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200505	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	182,000.00	182,000.04	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
014800200	021	0000000000	000	5091	22020315	Office Material And Supplies..315		252,000.	0.00
505	01	0000	00	0899	22020316	Computer Materials And Supplies..316		00	0.00
014800200	021	0000000000	000	5091				104,000.	
505	01	0000	00	0899				04	
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200505	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	50,000.00	50,000.04	0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014800200505	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	37,599.96	0.00

PERSONNEL COST..000	22,299,452.00	28,191,413.88	15,930,598.92
Overhead Cost	2,517,815,021.00	37,794,315.2	0.00
Statutory Expenditure	4,536,000.00	5,431,914.00	796,141.40
Recurrent Expenditure	2,544,650,473.00	37,827,938.545.76	16,726,740.32
Capital Expenditure	6,200,000,000.00	4,515,021.51	4,000,000.00
Total Expenditure	8,744,650,473.00	42,342,960.063.68	20,726,740.32

014800200601 DLP Office of the Special adviser, Labour and Productivity...601

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200601	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	17,187,064.80	15,217,084.48
							21020100 ALLOWANCES..100		
014800200601	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	438,375.9	677,353.60
014800200601	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	20,142.00	777,392.92
014800200601	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	1,266,915	2,702,370.30
014800200601	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	93,904.80	632,150.20
014800200601	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	342,831.9	314,496.65
014800200601	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	1,471,589	1,559,681.24
014800200601	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	0.00	330,029.1	235,217.72
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200601	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	2,268,111.96	1,582,030.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
01480020060	021	00000000	000	50	22020315	Office Material And Supplies..315			106,4
1	01	000000	00	91	22020316	Computer Materials And Supplies..316			82.48
01480020060	021	00000000	000	08					106,4
1	01	000000	00	99					82.48
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200601	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	168,806.04	107,100.00
014800200601	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	150,000.00	38,522,500.00
014800200601	02101	0000000000000000	00000	50910899	22020403	Maintenance Of Office Building / Residential Qtrs..403	0.00	50,000.04	0.00
014800200601	02101	0000000000000000	00000	50910899	22020404	Maintenance Of Office / It Equipments..404	0.00	50,000.04	0.00
014800200601	02101	0000000000000000	00000	50910899	22020406	Other Maintenance Services..406	0.00	0.00	249,100.00
							22020600 OTHER SERVICES - GENERAL..600		
01480020060	021	00000000	000	50	22020635	Other Service..635		100,868.0	0.00
1	01	000000	00	91	22020639	Press And Public Relation/ Advertisement..639		4	0.00
01480020060	021	00000000	000	08				867.96	
1	01	000000	00	99					
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014800200601	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	0.00	428,981.04	256,295.00
							Statutory Expenditure		
014800200601	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	0.00	0.00	1,860,000.00

014800200602 DLP Department of Finance and Supplies...602

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800200602	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	2,34		0.00	
							21020100 ALLOWANCES..100				
014800200602	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	234,		0.00	
014800200602	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	73,3		0.00	
014800200602	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	1,17		0.00	
014800200602	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	327,		0.00	
014800200602	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	44,7		0.00	
014800200602	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	576,		0.00	
014800200602	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,4		0.00	
							OVERHEAD COST..000		0.00	355,	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	216,	0.00
014800200602	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	216,		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	138,	0.00
014800200602	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	138,		0.00	

014800200603 DLP Department of Administration...603

							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800200603	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	1,92		0.00	
							21020100 ALLOWANCES..100				
014800200603	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	192,		0.00	
014800200603	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	66,4		0.00	
014800200603	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	961,		0.00	
014800200603	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	292,		0.00	
014800200603	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	39,8		0.00	
							OVERHEAD COST..000		0.00	752,	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	149,	0.00
014800200603	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	149,		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	74,9	0.00
014800200603	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	74,9		0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	528,	0.00
014800200603	02101	00000000000000	00000	50910899	22020406	Other Maintenance Services..406	0.00	528,		0.00	

014800200604 DLP Office of Permanent Secretary...604

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800200604	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	1,35		0.00
							21020100 ALLOWANCES..100			
014800200604	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	135,		0.00
014800200604	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	40,7		0.00
014800200604	02101	00000000000000	00000	50910899	21020105	Rent..105	0.00	661,		0.00
014800200604	02101	00000000000000	00000	50910899	21020106	Transport..106	0.00	233,		0.00
014800200604	02101	00000000000000	00000	50910899	21020107	Utility..107	0.00	44,3		0.00
014800200604	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	294,		0.00
014800200604	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	11,4		0.00

014800200605 DLP Department of Planning, Research and Statistics...605

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Statutory Expenditure		
014800200605	02101	0000000000000000	00000	50010899	21010103 Consolidated Revenue Fund Charge-Salaries..103		4,776,849.00	0.00

SUMMARY:DLP
DEPARTMENT OF
LABOUR AND
PRODUCTIVITY...60
0

PERSONNEL COST..000	0.00	32,192,897.5	22,115,74
		2	7.11
Overhead Cost	0.00	4,538,360.04	40,961,50
			0.00
Statutory Expenditure	0.00	4,776,849.00	1,860,000.
			00
Recurrent Expenditure	0.00	41,508,106.5	64,937,24
		6	7.11
Capital Expenditure	26,000,000.00	25,359,999.9	0.00
Total Expenditure	26,000,000.00	66,868,106.5	64,937,24
		2	7.11

014800200701 CRSCC Department of Finance and Supplies...701

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200701	02101	00000000000000	00000	50910899		21010101 Salary..101	2,706,890.00	3,2	0.00
							21020100 ALLOWANCES..100		
014800200701	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	270,681.00	270	0.00
014800200701	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	89,704.00	89,	0.00
014800200701	02101	00000000000000	00000	50910899		21020105 Rent..105	1,279,099.00	1,2	0.00
014800200701	02101	00000000000000	00000	50910899		21020106 Transport..106	394,703.00	394	0.00
014800200701	02101	00000000000000	00000	50910899		21020107 Utility..107	53,816.00	53,	0.00
014800200701	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	588,623.00	588	0.00
014800200701	02101	00000000000000	00000	50910899		21020109 Entertainment..109	11,400.00	11,	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200701	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	388,000.00	387	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
014800200701	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	430,000.00	430	0.00
							Statutory Expenditure		
014800200701	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	13,	0.00

2020

014800200702 CRSCC Department of Administration...702

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200702	02101	00000000000000	00000	50910899		21010101 Salary..101	4,349,536.00	3,9	0.00
							21020100 ALLOWANCES..100		
014800200702	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	434,737.00	395	0.00
014800200702	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	129,508.00	113	0.00
014800200702	02101	00000000000000	00000	50910899		21020105 Rent..105	2,173,768.00	1,9	0.00
014800200702	02101	00000000000000	00000	50910899		21020106 Transport..106	569,862.00	499	0.00
014800200702	02101	00000000000000	00000	50910899		21020107 Utility..107	77,702.00	68,	0.00
014800200702	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	588,623.00	588	0.00
014800200702	02101	00000000000000	00000	50910899		21020109 Entertainment..109	11,400.00	11,	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200702	02	00000000000000	000	5091		22020102 Local Travel and Transport: Others..102	2,400,000.00	2,400,000.00	0.00
014800200702	10	0	00	0899		22020107 Oversea Travel and Transport..107	0.00	30,000,000.0	0.00
							22020200 UTILITIES - GENERAL..200		
014800200702	02	00000000000000	000	5091		22020202 Telephone Charges..202	12	120,000.00	0.00
014800200702	10	0	00	0899		22020205 Water Rates..205	0,	15,000.00	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
014800200702	02	00000000000000	000	5091		22020315 Office Material And Supplies..315	1,791,700.00	1,5	0.00
014800200702	10	0	00	0899		22020316 Computer Materials And Supplies..316	1,585,400.00	1,58	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200702	02	00000000000000	000	5091		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	206,300.00	5,40	0.00
014800200702	10	0	00	0899		22020402 Maintenance Of Office Furniture..402	1,225,300.00	3,1	0.00
014800200702	1	00000000000000	000	5091		22020415 Maintenance Of Office Equipments..415	1,000,000.00	3,02	0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014800200702	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	92,800.00	2,88	0.00
							22040100 LOCAL GRANTS AND CONTRIBUTIONS..100		
014800200702	02101	00000000000000	00000	50910899		22040125 Subvention..125	132,500.00	0.04	0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
014800200702	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	75,000.00	75,	0.00
							22040100 LOCAL GRANTS AND CONTRIBUTIONS..100		
014800200702	02101	00000000000000	00000	50910899		22040125 Subvention..125	0.00	51,	0.00

014800200703 CRSCC Department of Planning, Research and Statistics...703

Administrative	FUND	Programme	Function	Class	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev (Jan - Dec)	2020
			OVERHEAD COST..000				765,244.00		765,243.	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100				448,500.00		448,500.	0.00
014800200703	-	0000000000000000	-	50910899		22020102 Local Travel and Transport: Others..102	448,500.00		448,500.	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300				316,744.00		316,743.	0.00
014800200703	-	0000000000000000	-	50910899		22020315 Office Material And Supplies..315	316,744.00		316,743.	0.00
014800200704 CRSCC Information & Comm. Tech. Department...704										
			OVERHEAD COST..000				1,200,000.00		2	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100				300,000.00		3	0.00
014800200704	-	0000000000000000	-	50910899		22020102 Local Travel and Transport: Others..102	300,000.00		3	0.00
			22020200 UTILITIES - GENERAL..200				300,000.00		3	0.00
014800200704	-	0000000000000000	-	50910899		22020203 Internet Access Charges..203	300,000.00		3	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300				300,000.00		3	0.00
014800200704	-	0000000000000000	-	50910899		22020315 Office Material And Supplies..315	300,000.00		3	0.00
			22020400 MAINTENANCE SERVICES - GENERAL..400				300,000.00		1	0.00
014800200704	-	0000000000000000	-	50910899		22020414 Maintenance Of Computer And It Equipments..414	300,000.00		1	0.00

014800200705 CRSCC Marketing Department...705

			OVERHEAD COST..000				500,000.00		669,493.	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100				300,000.00		354,999.	0.00
014800200705	-	0000000000000000	-	50910899		22020102 Local Travel and Transport: Others..102	300,000.00		354,999.	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300				200,000.00		314,493.	0.00
014800200705	-	0000000000000000	-	50910899		22020315 Office Material And Supplies..315	200,000.00		314,493.	0.00

014800200706 CRSCC Welfare Department...706

			OVERHEAD COST..000				200,000.00		669,493.	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100				100,000.00		354,999.	0.00
014800200706	-	0000000000000000	-	50910899		22020102 Local Travel and Transport: Others..102	100,000.00		354,999.	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300				100,000.00		314,493.	0.00
014800200706	-	0000000000000000	-	50910899		22020315 Office Material And Supplies..315	100,000.00		314,493.	0.00

014800200707 CRSCC Chairman's Office...707

			Recurrent Revenue				1,000.0		0.00	0.00
			12022000 FEES - GENERAL (CONT.)..000				1,000.0		0.00	0.00
			12022200 FEES - GENERAL 200				1,000.0		0.00	0.00
			Capital Receipts				252,000		0.00	0.00
			14020200 OTHER CAPITAL RECEIPTS..200				252,000		0.00	0.00
014800200707	-	0000000000000000	-	50910899		14020219 Sponsorship..219	252,000		0.00	0.00
			Statutory Expenditure				13,200.		0.00	0.00
014800200707	-	0000000000000000	-	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	13,200.		0.00	0.00

014800200799 CRSCC CRS CARNIVAL COMMISSION (HO)...799

			Recurrent Revenue				0.00		6	0.00
			12022000 FEES - GENERAL (CONT.)..000				0.00		6.00	0.00
			12022200 FEES - GENERAL 200				0.00		0.00	0.00
			OVERHEAD COST..000				0.00		2	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100				0.00		2	0.00
014800200799	-	0000000000000000	-	50910899		22020102 Local Travel and Transport: Others..102	0.00		2	0.00

SUMMARY:CRSCC CRS CARNIVAL COMMISSION...700

			Recurrent Revenue				1,000,000.00		6,000,000.00	0.00
			Capital Receipts				252,000,000.00		0.00	0.00
			Total Revenue				253,000,000.00		6,000,000.00	0.00
			PERSONNEL COST..000				13,730,052.00		1	0.00
			Overhead Cost				9,110,244.00		8	0.00
			Statutory Expenditure				13,200,000.00		1	0.00
			Recurrent Expenditure				36,040,296.00		9	0.00
			Capital Expenditure				1,460,200,000.00		2	0.00
			Total Expenditure				1,496,240,296.00		3	0.00

014800200801 DCH Office of the Special adviser, Culture and Heritage...801

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							Recurrent Revenue		
						12022000 FEES - GENERAL (CONT)..000	5,600,000.00	0.00	0.00
						12022100 FEES - GENERAL..100	5,600,000.00	0.00	0.00
						12020700 EARNINGS -GENERAL..700	600,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		12020791 Trading Amount/Craft Shop..791	600,000.00	0.00	0.00
							OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	450,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	450,000.00	0.00	0.00
						22020200 UTILITIES - GENERAL..200	11,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020202 Telephone Charges..202	11,000.00	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	320,000.00	0.00	0.00
						22020304 Magazines and Periodicals..304	50,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020314 Other Material and Supplies..314	250,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	20,000.00	0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	625,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	250,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	130,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	45,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	200,000.00	0.00	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	100,000.00	0.00	0.00
014800200801	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	100,000.00	0.00	0.00
							Statutory Expenditure		
014800200801	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	3,600,000.00	3,600,000.00	0.00
							014800200802 DCH Department of Finance and Supplies...802		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200802	02101	00000000000000	00000	50910899		21010101 Salary..101	5,013,80	0.00	0.00
							21020100 ALLOWANCES..100		
014800200802	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	501,381.	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	169,777.	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		21020105 Rent..105	2,506,90	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		21020106 Transport..106	746,469.	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		21020107 Utility..107	102,326.	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	1,179,14	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		21020109 Entertainment..109	11,685.0	0.00	0.00
							OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.	0.00	0.00
014800200802	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	200,000.	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	500,000.	0.00	0.00
							00		
014800200802	021	00000000000000	0000	509108		22020314 Other Material and Supplies..314		0.00	0.00
014800200802	01	00000000000000	0	99		22020315 Office Material And Supplies..315		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	200,000.	0.00	0.00
014800200802	021	00000000000000	0000	509108		22020414 Maintenance Of Computer And It Equipments..414		0.00	0.00
014800200802	01	00000000000000	0	99		22020415 Maintenance Of Office Equipments..415		0.00	0.00
	021		0000	509108					

014800200803 DCH Department of Administration...803

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200803	02101	00000000000000	00000	50910899	21010101	Salary..101	22,897,710.00	96,682,	0.00
							21020100 ALLOWANCES..100		
014800200803	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,428,871.00	3,063,9	0.00
014800200803	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	442,680.00	528,450	0.00
014800200803	02101	00000000000000	00000	50910899	21020105	Rent..105	7,144,355.00	25,419,	0.00
014800200803	02101	00000000000000	00000	50910899	21020106	Transport..106	1,801,674.00	4,158,4	0.00
014800200803	02101	00000000000000	00000	50910899	21020107	Utility..107	232,774.00	936,006	0.00
014800200803	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,071,384.00	1,471,5	0.00
014800200803	02101	00000000000000	00000	50910899	21020109	Entertainment..109	23,370.00	95,000.	0.00
014800200803	02101	00000000000000	00000	50910899	21020131	Way - In - Allowances..131	0.00	16,898,	0.00
014800200803	02101	00000000000000	00000	50910899	21020185	Contract Staff..185	0.00	14,304,	0.00
							OVERHEAD COST..000		
							1,194,000.00		
							600,000		
							0.00		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200803	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	200,000.00	600,000	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
							104,000.00		
							0.00		
014800200803	021	00000000000000	0000	509108	22020304	Magazines and Periodicals..304		50	0.00
014800200803	01	00	0	99	22020315	Office Material And Supplies..315		,0	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200803	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	890,000.00	0.00	0.00
014800200803	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	200,000.00	0.00	0.00
014800200803	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	150,000.00	0.00	0.00
014800200803	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	90,000.00	0.00	0.00
014800200803	02101	00000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	150,000.00	0.00	0.00
014800200803	02101	00000000000000	00000	50910899			300,000.00	0.00	0.00

014800200804 DCH Special Assistant's Office...804

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							Recurrent Revenue			
							12022000 FEES - GENERAL (CONT)..000	0.00	8,631,9	0.00
							12022100 FEES - GENERAL..100	0.00	8,631,9	0.00
							12020700 EARNINGS -GENERAL..700	0.00	600,000	0.00
014800200804	02101	0000000000000000	00000	50910899		12020791 Trading Amount/Craft Shop..791	0.00	600,000	0.00	
							PERSONNEL COST..000	0.00	54,068,	0.00
							21010100 SALARIES AND WAGES..100	0.00	1,497,4	0.00
014800200804	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	1,497,4	0.00	
							21020100 ALLOWANCES..100	0.00	52,571,	0.00
014800200804	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	3,063,9	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	528,450	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	25,419,	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	4,158,4	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	936,006	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	0.00	1,471,5	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	0.00	95,000,	0.00	
014800200804	02101	0000000000000000	00000	50910899		21020131 Way - In - Allowances..131	0.00	16,898,	0.00	
							OVERHEAD COST..000	0.00	2,999,9	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	1,500,0	0.00
014800200804	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	0.00	1,500,0	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	499,999	0.00
014800200804	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	249,999	0.00	
014800200804	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	0.00	249,999	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	999,999	0.00
014800200804	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	249,999	0.00	
014800200804	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	249,999	0.00	
014800200804	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	0.00	249,999	0.00	
014800200804	02101	0000000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	0.00	249,999	0.00	
							014800200805 DCH Performing Art Department...805			
							PERSONNEL COST..000			2020
							21010100 SALARIES AND WAGES..100			
014800200805	02101	0000000000000000	00000	50910899		21010101 Salary..101	7,945,	0.00	0.00	
							21020100 ALLOWANCES..100			
014800200805	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	794,51	0.00	0.00	
014800200805	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	586,90	0.00	0.00	
014800200805	02101	0000000000000000	00000	50910899		21020105 Rent..105	3,665,	0.00	0.00	
014800200805	02101	0000000000000000	00000	50910899		21020106 Transport..106	2,581,	0.00	0.00	
014800200805	02101	0000000000000000	00000	50910899		21020107 Utility..107	230,88	0.00	0.00	
014800200805	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	1,928,	0.00	0.00	
014800200805	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	93,480	0.00	0.00	

014800200806 DCH Department of Planning, Research and Statistics...806

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
014800200806	02101	0000000000000000	00000	50910899	21010101 Salary..101	18,065,220.00	0.00	0.00
						21020100 ALLOWANCES..100		
014800200806	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	1,806,519.00	0.00	0.00
014800200806	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	475,067.00	0.00	0.00
014800200806	02101	0000000000000000	00000	50910899	21020105 Rent..105	9,032,597.00	0.00	0.00
014800200806	02101	0000000000000000	00000	50910899	21020106 Transport..106	2,017,863.00	0.00	0.00
014800200806	02101	0000000000000000	00000	50910899	21020107 Utility..107	287,203.00	0.00	0.00

014800200807 DCH Fine and Applied Art Department...807

						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
014800200807	02101	0000000000000000	00000	50910899	21010101 Salary..101	5,460,160.00	0.00	0.00
						21020100 ALLOWANCES..100		
014800200807	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	546,016.00	0.00	0.00
014800200807	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	157,545.00	0.00	0.00
014800200807	02101	0000000000000000	00000	50910899	21020105 Rent..105	2,730,080.00	0.00	0.00
014800200807	02101	0000000000000000	00000	50910899	21020106 Transport..106	692,977.00	0.00	0.00
014800200807	02101	0000000000000000	00000	50910899	21020107 Utility..107	78,471.00	0.00	0.00
014800200807	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	535,692.00	0.00	0.00
014800200807	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	0.00	0.00

SUMMARY:DCH DEPARTMENT OF CULTURE AND HERITAGE...800

Recurrent Revenue	6,200,000.00	9,231,999.96	0.00
Total Revenue		9,231,999.96	0.00
PERSONNEL COST..000	104,998,138.00	217,626,147.12	0.00
Overhead Cost	3,600,000.00	3,599,999.76	0.00
Statutory Expenditure	3,600,000.00	3,600,000.00	0.00
Recurrent Expenditure	112,198,138.00	224,826,146.88	0.00
Capital Expenditure	9,000,000.00	14,999,999.88	0.00
Total Expenditure	121,198,138.00	239,826,146.76	0.00

014800200901 MLGA Office of the Commissioner...901

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	240,000,000.	0.00	0.00
						110100 GOVERNMENT SHARE OF FAAC..100	240,000,000.	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		11010101 Statutory Allocation..101	240,000,000.	0.00	0.00
						Capital Receipts	504,000,000.	0.00	17,393,554,017.
						14020200 OTHER CAPITAL RECEIPTS..200	504,000,000.	0.00	17,393,554,017.
014800200901	02101	0000000000000000	00000	50910899		14020253 1% of Legal Document Preparation..253	504,000,000.	0.00	17,393,554,017.
						PERSONNEL COST..000	5,509,553.40	0.00	0.00
						21010100 SALARIES AND WAGES..100	2,786,424.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21010101 Salary..101	2,786,424.00	0.00	0.00
						21020100 ALLOWANCES..100	2,723,129.40	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	278,642.40	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	89,037.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020105 Rent..105	1,393,116.12	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020106 Transport..106	391,542.72	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020107 Utility..107	23,414.28	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	535,691.88	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	11,685.00	0.00	0.00
						OVERHEAD COST..000	11,000,000.0	0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	2,000,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	2,000,000.00	0.00	0.00
						22020200 UTILITIES - GENERAL..200	1,000,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	1,000,000.00	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	2,000,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020314 Other Material and Supplies..314	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	500,000.00	0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	3,000,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	1,000,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	500,000.00	0.00	0.00
						22020500 TRAINING - GENERAL..500	2,000,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	2,000,000.00	0.00	0.00
						22020600 OTHER SERVICES - GENERAL..600	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	500,000.00	0.00	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	500,000.00	0.00	0.00
014800200901	02101	0000000000000000	00000	50910899		22021047 Servicem..047	500,000.00	0.00	0.00
						22040100 LOCAL GRANTS AND CONTRIBUTIONS..100	42,000,000.0	0.00	0.00
							0		

014800200901 MLGA Office of the Commissioner...901

2020

014800200901	02101	00000000000000	00000	50910899	22040127 Contribution to AGLG..127	12,000,000.00	0.00	0.00
014800200901	02101	00000000000000	00000	50910899	22040129 Contribution to Chieftancy Affairs..129	6,000,000.00	0.00	0.00
014800200901	02101	00000000000000	00000	50910899	22040130 Contribution to CROSIEC..130	12,000,000.00	0.00	0.00
014800200901	02101	00000000000000	00000	50910899	22040132 Contribution to Fire Service..132	12,000,000.00	0.00	0.00
Statutory Expenditure						5,118,893.28	0.00	0.00
014800200901	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	5,118,893.28	0.00	0.00
014800200902 MLGA Office of the Permanent Secretary...902								
						PERSONNEL COST..000		9999
						21010100 SALARIES AND WAGES..100		
014800200902	02101	00000000000000	00000	50910899	21010101 Salary..101	1,197,942.00	1,309,050	0.00
						21020100 ALLOWANCES..100		
014800200902	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	119,974.32	130,905.0	0.00
014800200902	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	22,195.68	32,855.40	0.00
014800200902	02101	00000000000000	00000	50910899	21020105 Rent..105	598,971.12	654,525.3	0.00
014800200902	02101	00000000000000	00000	50910899	21020106 Transport..106	97,661.04	144,458.1	0.00
014800200902	02101	00000000000000	00000	50910899	21020107 Utility..107	13,317.36	7,511.52	0.00
OVERHEAD COST..000						0.00	1,290,200	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	527,250.0	0.00
							0	
014800200902	021	00000000000000	0000	50910	22020101 Local Travel and Transport: Training..101		0	227.25
014800200902	01	00	0	899	22020107 Oversea Travel and Transport..107		.	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	308,750.0	0.00
							4	
014800200902	021	00000000000000	0000	50910	22020305 Printing Of Non Security Documents..305 22020315		0	110.00
014800200902	01	00	0	899	Office Material And Supplies..315		.	0.04
014800200902	021	00000000000000	0000	50910	22020316 Computer Materials And Supplies..316		0	128.75
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	454,200.0	0.00
014800200902	021	00000000000000	0000	50910	22020401 Maintenance Of Motor Vehicle/Transport		0	372.20
014800200902	01	00	0	899	Equipment..401		.	0.04
	021	00000000000000	0000	50910	22020414 Maintenance Of Computer And It Equipments..414		0	81,999
	01	00	0	899			0	.96
Statutory Expenditure						4,827,988.44	4,776,849	398,070.70
014800200902	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	4,827,988.44	4,776,849	398,070.70
							.00	

014800200903 MLGA Department of Finance and Supplies...903

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200903	02101	0000000000000000	00000	50910899	21010101	Salary..101	8,169,809.64	7,059,6	0.00
							21020100 ALLOWANCES..100		
014800200903	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	816,981.00	705,96	0.00
014800200903	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	246,626.76	206,81	0.00
014800200903	02101	0000000000000000	00000	50910899	21020105	Rent..105	4,084,715.52	3,529,8	0.00
014800200903	02101	0000000000000000	00000	50910899	21020106	Transport..106	1,084,497.48	903,73	0.00
014800200903	02101	0000000000000000	00000	50910899	21020107	Utility..107	147,952.20	87,469.	0.00
014800200903	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	1,714,835.64	588,62	0.00
014800200903	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	23,370.00	11,400.	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200903	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	62,499.	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
							04		
014800200903	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	50,300.	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
014800200	021	0000000000	0000	509	22020401	Maintenance Of Motor Vehicle/Transport		350,000.04	0.00
903	01	0000	0	108	Equipment..401	22020414	Maintenance Of Computer And It	39,999.96	0.00
014800200	021	0000000000	0000	99	Equipments..414				
903	01	0000	0	509					

014800200904 MLGA Department of Administration...904

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800200904	02101	0000000000000000	00000	50910899	21010101	Salary..101	4,952,305.70	4,466,0	0.00	
							21020100 ALLOWANCES..100			
014800200904	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	495,230.64	446,60	0.00	
014800200904	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	158,656.92	141,09	0.00	
014800200904	02101	0000000000000000	00000	50910899	21020105	Rent..105	2,476,059.60	2,233,0	0.00	
014800200904	02101	0000000000000000	00000	50910899	21020106	Transport..106	697,649.80	620,41	0.00	
014800200904	02101	0000000000000000	00000	50910899	21020107	Utility..107	95,178.36	84,644.	0.00	
014800200904	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	1,179,143.76	588,62	0.00	
014800200904	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400.	0.00	
							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014800200904	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	113,00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
							04			
014800200	021	0000000000	0000	509	22020314	Other Material and Supplies..314	22020315	Office	31,100.04	0.00
904	01	0000	0	108	Material And Supplies..315			185,349.96	0.00	
014800200	021	0000000000	0000	99	22020316	Computer Materials And Supplies..316		23,000.04	0.00	
904	01	0000	0	509						
014800200	021	0000000000	0000	108						
904	01	0000	0	99						
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014800200904	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport	0.00	450,20	0.00	
							Equipment..401			
014800200904	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	110,00	0.00	
014800200904	02101	0000000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	0.00	644,00	0.00	
014800200904	02101	0000000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	0.00	270,00	0.00	
							22020500 TRAINING - GENERAL..500			
014800200904	02101	0000000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	0.00	999,99	0.00	

014800200905 MLGA Department of Planning, Research and Statistics...905

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200905	02101	00000000000000	00000	50910899	21010101	Salary..101	1,567,993.32	2,167,	0.00
							21020100 ALLOWANCES..100		
014800200905	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	156,799.32	216,74	0.00
014800200905	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	54,867.36	84,224	0.00
014800200905	02101	00000000000000	00000	50910899	21020105	Rent..105	783,900.72	1,083,	0.00
014800200905	02101	00000000000000	00000	50910899	21020106	Transport..106	241,306.20	370,48	0.00
014800200905	02101	00000000000000	00000	50910899	21020107	Utility..107	32,916.48	50,530	0.00
014800200905	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	535,691.88	588,62	0.00
014800200905	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	22,800	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200905	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	105,99	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
							0.00		
014800200905	021	00000000000000	0000	50910	22020314	Other Material and Supplies..314		53,450.04	0.00
014800200905	01	00000000000000	0	899	22020315	Office Material And Supplies..315		68,499.96	0.00
014800200905	021	00000000000000	0000	50910	22020316	Computer Materials And Supplies..316		120,000.00	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
							0.00		
014800200905	021	00000000000000	0000	50910	22020401	Maintenance Of Motor Vehicle/Transport		383,199.96	0.00
014800200905	01	00000000000000	0	899	22020414	Maintenance Of Computer And It		30,000.00	0.00
014800200905	021	00000000000000	0000	50910	22020414	Equipments..414			

014800200906 MLGA Department of Inspectorate...906

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200906	02101	00000000000000	00000	50910899	21010101	Salary..101	2,373,545.04	2,304,	0.00
							21020100 ALLOWANCES..100		
014800200906	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	237,354.48	230,49	0.00
014800200906	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	86,662.92	84,224	0.00
014800200906	02101	00000000000000	00000	50910899	21020105	Rent..105	1,186,676.64	1,152,	0.00
014800200906	02101	00000000000000	00000	50910899	21020106	Transport..106	381,206.40	370,48	0.00
014800200906	02101	00000000000000	00000	50910899	21020107	Utility..107	51,993.84	38,332	0.00
014800200906	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,071,383.76	588,62	0.00
014800200906	02101	00000000000000	00000	50910899	21020109	Entertainment..109	23,370.00	22,800	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT - GENERAL..100		
014800200906	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	123,99	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300		
							0.00		
014800200906	021	00000000000000	0000	50910	22020314	Other Material and Supplies..314		10,899.96	0.00
014800200906	01	00000000000000	0	899	22020315	Office Material And Supplies..315		43,299.96	0.00
014800200906	021	00000000000000	0000	50910	22020316	Computer Materials And Supplies..316		50,000.04	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
							0.00		
014800200906	021	00000000000000	0000	50910	22020401	Maintenance Of Motor Vehicle/Transport		496,200.00	0.00
014800200906	01	00000000000000	0	899	22020414	Maintenance Of Computer And It		39,999.96	0.00
014800200906	021	00000000000000	0000	50910	22020414	Equipments..414			

014800200907 MLGA Department of Joint Account Allocation Committee (JAAC)...907

Administrative	FUND	Programme	Function	Class	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
							PERSONNEL COST..000		2020	
							21010100 SALARIES AND WAGES..100			
014800200907	02101	00000000000000	00000	50910899	21010101	Salary..101	3,652,292.16	4,604,	0.00	
							21020100 ALLOWANCES..100			
014800200907	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	365,229.12	460,4	0.00	
014800200907	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	124,082.76	150,7	0.00	
014800200907	02101	00000000000000	00000	50910899	21020105	Rent..105	1,825,955.40	2,302,	0.00	
014800200907	02101	00000000000000	00000	50910899	21020106	Transport..106	545,524.20	662,9	0.00	
014800200907	02101	00000000000000	00000	50910899	21020107	Utility..107	74,433.84	90,45	0.00	
014800200907	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	535,691.88	1,177,	0.00	
014800200907	02101	00000000000000	00000	50910899	21020109	Entertainment..109	116,685.00	22,80	0.00	
							OVERHEAD COST..000	0.00	618,3	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	78,00	0.00
014800200907	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	78,00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	150,2	0.00
0148002009	021	00000000000000	000	50910899	22020314	Other Material and Supplies..314 22020315 Office		26,400.00	0.00	
07	01	00000000000000	00	9		Material And Supplies..315		33,800.04	0.00	
0148002009	021	00000000000000	000	50910899	22020316	Computer Materials And Supplies..316		90,000.00	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	390,1	0.00
0148002009	021	00000000000000	000	50910899	22020401	Maintenance Of Motor Vehicle/Transport		350,199.96	0.00	
07	01	00000000000000	00	9		Equipment..401 22020414 Maintenance Of Computer And It		39,999.96	0.00	
0148002009	021	00000000000000	000	50910899		Equipments..414				
							014800200908 MLGA Local Government Budget M&E Department...908			
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800200908	02101	00000000000000	00000	50910899	21010101	Salary..101	1,214,570.52	1,251,	0.00	
							21020100 ALLOWANCES..100			
014800200908	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	121,457.04	125,1	0.00	
014800200908	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	34,383.12	32,85	0.00	
014800200908	02101	00000000000000	00000	50910899	21020105	Rent..105	607,286.40	625,6	0.00	
014800200908	02101	00000000000000	00000	50910899	21020106	Transport..106	151,175.52	144,4	0.00	
014800200908	02101	00000000000000	00000	50910899	21020107	Utility..107	20,625.84	19,70	0.00	
							OVERHEAD COST..000	0.00	643,4	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	78,00	0.00
014800200908	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	78,00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	175,2	0.00
0148002009	021	00000000000000	000	50910899	22020314	Other Material and Supplies..314 22020315 Office		26,499.96	0.00	
08	01	00000000000000	00	9		Material And Supplies..315		33,800.04	0.00	
0148002009	021	00000000000000	000	50910899	22020316	Computer Materials And Supplies..316		114,999.96	0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	390,1	0.00
0148002009	021	00000000000000	000	50910899	22020401	Maintenance Of Motor Vehicle/Transport		350,199.96	0.00	
08	01	00000000000000	00	9		Equipment..401 22020414 Maintenance Of Computer And It		39,999.96	0.00	
0148002009	021	00000000000000	000	50910899		Equipments..414				

2020

014800200909 MLGA Information Unit...909

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200909	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,312,812.60	932,74	0.00
							21020100 ALLOWANCES..100		
014800200909	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	131,281.20	93,274.	0.00
014800200909	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	43,106.88	31,020.	0.00
014800200909	02101	0000000000000000	00000	50910899	21020105	Rent..105	656,406.36	466,37	0.00
014800200909	02101	0000000000000000	00000	50910899	21020106	Transport..106	189,669.72	136,48	0.00
014800200909	02101	0000000000000000	00000	50910899	21020107	Utility..107	25,864.08	18,612.	0.00
014800200909	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	1,271,448.84	588,62	0.00
014800200909	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	11,400.	0.00

014800200910 MLGA Human Resource Department...910

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200910	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,643,507.04	1,641,7	0.00
							21020100 ALLOWANCES..100		
014800200910	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	164,350.68	164,17	0.00
014800200910	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	45,694.44	43,526.	0.00
014800200910	02101	0000000000000000	00000	50910899	21020105	Rent..105	821,754.60	820,87	0.00
014800200910	02101	0000000000000000	00000	50910899	21020106	Transport..106	200,954.04	191,41	0.00
014800200910	02101	0000000000000000	00000	50910899	21020107	Utility..107	27,412.56	26,112.	0.00

014800200911 MLGA Procurement Department

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800200911	02101	0000000000000000	00000	50910899	21010101	Salary..101	805,551.72	0.00	0.00
							21020100 ALLOWANCES..100		
014800200911	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	80,555.16	0.00	0.00
014800200911	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	31,795.56	0.00	0.00
014800200911	02101	0000000000000000	00000	50910899	21020105	Rent..105	402,775.92	0.00	0.00
014800200911	02101	0000000000000000	00000	50910899	21020106	Transport..106	139,900.20	0.00	0.00
014800200911	02101	0000000000000000	00000	50910899	21020107	Utility..107	19,077.36	0.00	0.00
014800200911	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	535,691.88	0.00	0.00
014800200911	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,685.00	0.00	0.00

014800200999 MLGA Ministry of Local Government (HQ)...999

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
Recurrent Revenue							0.00	0.00	6,625,500.00
11010100 GOVERNMENT SHARE OF FAAC..100							0.00	0.00	6,625,500.00
014800200999	02101	0000000000000000	00000	50910899		11010101 Statutory Allocation..101	0.00	0.00	6,625,500.00
PERSONNEL COST..000							0.00	52,230,919.4	3,000,433.54
21010100 SALARIES AND WAGES..100							0.00	52,230,919.4	1,589,412.10
014800200999	02101	0000000000000000	00000	50910899		21010101 Salary..101	0.00	52,230,919.4	1,589,412.10
21020100 ALLOWANCES..100							0.00	0.00	1,411,021.44
014800200999	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	0.00	0.00	156,944.26
014800200999	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	0.00	44,750.75
014800200999	02101	0000000000000000	00000	50910899		21020105 Rent..105	0.00	0.00	784,706.12
014800200999	02101	0000000000000000	00000	50910899		21020106 Transport..106	0.00	0.00	196,815.30
014800200999	02101	0000000000000000	00000	50910899		21020107 Utility..107	0.00	0.00	26,847.25
014800200999	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	0.00	0.00	196,207.76
014800200999	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	0.00	0.00	4,750.00
Statutory Expenditure							0.00	0.00	398,070.70
014800200999	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	0.00	398,070.70

2020

014800200900 MLGA MINISTRY OF LOCAL GOVERNMENT...900

							2020		
SUMMARY:MLGA MINISTRY OF LOCAL GOVERNMENT...900									6,625,500.00
Recurrent Revenue							240,000,000.00	0.00	17,393,554.01
Capital Receipts							504,000,000.00	0.00	17,400,179.51
Total Revenue							744,000,000.00	0.00	3,000,433.54
Overhead Cost							53,000,000.00	19,452,099.84	0.00
Statutory Expenditure							9,946,881.72	4,776,849.00	796,141.40
Recurrent Expenditure							123,620,921.66	126,638,624.16	3,796,574.94
Capital Expenditure							144,600,000.00	1,617,272,000.04	2,220,000.00
Total Expenditure							268,220,921.66	1,743,910,624.20	6,016,574.94

014800300101 CAD Office of the Special Adviser, Chieftancy Affairs...101_014800300101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
Recurrent Revenue							0.00	3,080,000.	0.00
12020600 SALES - GENERAL..600							0.00	3,080,000.	0.00
014800300101	02101	00000000000000	00000	50910899		12020693 Petition Fees..693	0.00	330,000.00	0.00
014800300101	02101	00000000000000	00000	50910899		12020694 Certification Fee..694	0.00	2,750,000.	0.00
OVERHEAD COST..000							0.00	2,493,038.	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							0.00	735,000.00	0.00
014800300101	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	735,000.00	0.00
22020200 UTILITIES - GENERAL..200							0.00	372,000.00	0.00
014800300101	02101	00000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	0.00	372,000.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							0.00	380,805.96	0.00
014800300101	02101	00000000000000	00000	50910899		22020304 Magazines and Periodicals..304	0.00	207,105.96	0.00
014800300101	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	173,700.00	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	781,105.92	0.00
014800300101	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	207,105.96	0.00
014800300101	02101	00000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	0.00	351,000.00	0.00
014800300101	02101	00000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	222,999.96	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000							0.00	224,126.40	0.00
014800300101	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	0.00	224,126.40	0.00
Statutory Expenditure							0.00	59,844,356	28,078,348.49
21010103 Consolidated Revenue Fund Charge- Salaries..103							0.00	59,844,356	28,078,348.49
								.04	
								.04	
014800300103 CAD Department of Administration...103_014800300103									
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014800300103	02101	00000000000000	00000	50910899		21010101 Salary..101	0.00	7,639,809.	3,332,668.55
21020100 ALLOWANCES..100									
014800300103	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	0.00	750,190.68	333,266.94
014800300103	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	0.00	185,499.00	96,645.77
014800300103	02101	00000000000000	00000	50910899		21020105 Rent..105	0.00	3,869,418.	1,666,334.43
014800300103	02101	00000000000000	00000	50910899		21020106 Transport..106	0.00	816,195.60	413,294.03
014800300103	02101	00000000000000	00000	50910899		21020107 Utility..107	0.00	111,299.64	57,979.88
014800300103	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	0.00	0.00	292,944.92
014800300103	02101	00000000000000	00000	50910899		21020109 Entertainment..109	0.00	0.00	4,799.50
OVERHEAD COST..000							0.00	85,333.32	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							0.00	17,333.40	0.00
014800300103	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	0.00	17,333.40	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							0.00	12,000.00	0.00
014800300103	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	0.00	12,000.00	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	55,999.92	0.00
014800300103	021	00000000000000	0000	50910		22020402 Maintenance Of Office Furniture..402		27.99	0.00
014800300103	01	0	0	899		22020414 Maintenance Of Computer And It Equipments..414		9.96	0.00
	021	00000000000000	0000	50910				27.99	

014800300105 CAD Department of Planning, Research and Statistics...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev To Date - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300105	00000000000000	00000	50910899	21010101		Salary..101	0.00	2		0.00
							21020100 ALLOWANCES..100			
014800300105	00000000000000	00000	50910899	21020103		Leave Grant..103	0.00	6		0.00
014800300105	00000000000000	00000	50910899	21020104		Meal Subsidy..104	0.00	2		0.00
014800300105	00000000000000	00000	50910899	21020105		Rent..105	0.00	3		0.00
014800300105	00000000000000	00000	50910899	21020106		Transport..106	0.00	9		0.00
014800300105	00000000000000	00000	50910899	21020107		Utility..107	0.00	1		0.00

014800300106 CAD Accounts Department...106

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300106	00000000000000	00000	50910899	21010101		Salary..101	0.00	3,600.3		495,963.81
							21020100 ALLOWANCES..100			
014800300106	00000000000000	00000	50910899	21020103		Leave Grant..103	0.00	135,076		49,596.39
014800300106	00000000000000	00000	50910899	21020104		Meal Subsidy..104	0.00	44,320.		13,908.79
014800300106	00000000000000	00000	50910899	21020105		Rent..105	0.00	675,382		247,981.92
014800300106	00000000000000	00000	50910899	21020106		Transport..106	0.00	195,011		72,892.06
014800300106	00000000000000	00000	50910899	21020107		Utility..107	0.00	26,592.		8,343.65

2020

014800300199 CAD Chieftancy Affairs Department (HQ)...199_014800300199

							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014800300199	00000000000000	00000	50910899	22020104		International Travel and Transport: Others..104	0.00	1		0.00
							22020200 UTILITIES - GENERAL..200			
014800300199	00000000000000	00000	50910899	22020202		Telephone Charges..202	0.00	1		0.00
014800300199	00000000000000	00000	50910899	22020212		Mails, Courier, Diplomatic Mail..212	0.00	1		0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014800300199	00000000000000	00000	50910899	22020304		Magazines and Periodicals..304	0.00	2		0.00
014800300199	00000000000000	00000	50910899	22020315		Office Material And Supplies..315	0.00	2		0.00
014800300199	00000000000000	00000	50910899	22020316		Computer Materials And Supplies..316	0.00	8		0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400			
014800300199	00000000000000	00000	50910899	22020401		Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	1		0.00
014800300199	00000000000000	00000	50910899	22020402		Maintenance Of Office Furniture. 402	0.00	3		0.00
014800300199	00000000000000	00000	50910899	22020404		Maintenance Of Office / It Equipments. 404	0.00	1		0.00
014800300199	00000000000000	00000	50910899	22020405		Maintenance Of Plants/Generators. 405	0.00	4		0.00
014800300199	00000000000000	00000	50910899	22020415		Maintenance Of Office Equipments. 415	0.00	2		0.00
							22020500 TRAINING - GENERAL..500			
014800300199	00000000000000	00000	50910899	22020504		Research/Publication. 504	0.00	1		0.00
							22021000 MISCELLANEOUS EXPENSES GENERAL..000			
014800300199	00000000000000	00000	50910899	22021052		Financial Assistance..052	0.00	9		0.00
014800300199	00000000000000	00000	50910899	22021057		Entertainment at Meetings..057	0.00	9		0.00

2020

SUMMARY:CAD CHIEFTANCY AFFAIRS DEPARTMENT...100_014800300100

Recurrent Revenue	0.00	3,080,000.04	0.00
Total Revenue	0.00	3,080,000.04	0.00
PERSONNEL COST..000	0.00	21,512,380.56	7,086,620.64
Overhead Cost	0.00	5,173,514.16	0.00
Statutory Expenditure	0.00	59,844,356.04	28,078,348.49
Recurrent Expenditure	0.00	86,530,250.76	35,164,969.13
Capital Expenditure	5,000,000.00	36,819,699.84	0.00
Total Expenditure	5,000,000.00	123,349,950.60	35,164,969.13

014800300201 LAD Office of the Special Adviser,Legislative Affairs...201

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300201	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	733,117	0.00	
							21020100 ALLOWANCES..100			
014800300201	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	73,311.	0.00	
014800300201	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	22,160.	0.00	
014800300201	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	97,505.	0.00	
014800300201	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	13,296.	0.00	
							OVERHEAD COST..000	0.00	3,000,0	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	999,999	0.00
014800300201	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	999,999	0.00	
							22020200 UTILITIES - GENERAL..200	0.00	99,999.	0.00
014800300	0210	000000000000	0000	509	22020202	Telephone Charges..202		60,000.00	0.00	
201	1	0000	0	108	22020212	Mails, Courier, Diplomatic Mail..212		39,999.96	0.00	
014800300	0210	000000000000	0000	99						
201	1	0000	0	509						
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	400,000	0.00
014800300	0210	000000000000	0000	509	22020315	Office Material And Supplies..315			200,000.0	0.00
201	1	0000	0	108	22020316	Computer Materials And Supplies..316			4	0.00
014800300	0210	000000000000	0000	99					200,000.0	
201	1	0000	0	509					4	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,500,0	0.00
014800300201	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	999,999	0.00	
014800300201	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	200,000	0.00	
014800300201	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0.00	99,999.	0.00	
014800300201	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	0.00	200,000	0.00	
							Statutory Expenditure	0.00	3,600,0	0.00
014800300201	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	0.00	3,600,0	0.00	
								00.00		
							PERSONNEL COST..000	0.00	939,391	0.00
							Overhead Cost	0.00	3,000,0	0.00
							Statutory Expenditure	0.00	3,600,0	0.00
							Recurrent Expenditure	0.00	7,539,3	0.00
							Total Expenditure	0.00	7,539,3	0.00

014800300301 DOA Special Adviser...301

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
014800300301	02101	0000000000000000	00000	50910899	21010101 Salary..101		0.00	1,851,000
						21020100 ALLOWANCES..100		
014800300301	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103		0.00	185,100
014800300301	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104		0.00	54,990
014800300301	02101	0000000000000000	00000	50910899	21020105 Rent..105		0.00	925,500
014800300301	02101	0000000000000000	00000	50910899	21020106 Transport..106		0.00	241,900
014800300301	02101	0000000000000000	00000	50910899	21020107 Utility..107		0.00	32,990
						Statutory Expenditure	0.00	5,400,000
014800300301	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103		0.00	5,400,000

2020

014800300300 DOA DEPARTMENT OF ADMINISTRATION...300

SUMMARY:DOA DEPARTMENT OF ADMINISTRATION...300			
PERSONNEL	0.00	3,291	0.00
COST..000	0.00	,829.	0.00
Statutory	0.00	56	0.00
Expenditure		5,400	
Recurrent		,000.	
Expenditure		00	
Total	0.00	8,691	0.00
Expenditure		,829.	

014800300401 CASC Chairman and Members...401

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							OVERHEAD COST..000				
							22020100 TRAVEL AND TRANSPORT - GENERAL..100				
014800300401	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	10,000,000.00	9,999,99		0.00	
							22020200 UTILITIES - GENERAL..200				
014800300401	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	1,000,000.00	999,999.		0.00	
014800300401	02101	0000000000000000	00000	50910899	22020211	Other Utility..211	1,000,000.00	999,999.		0.00	
014800300401	02101	0000000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	500,000.00	500,000.		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	5,000,000.00	5,000,00		0.00
								0.04			
014800300401	02101	0000000000000000	00000	50910899	22020314	Other Material and Supplies..314	2,000,000.00	2,000,00		0.00	
014800300401	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	1,000,000.00	999,999.		0.00	
014800300401	02101	0000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	2,000,000.00	2,000,00		0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	21,000,000.00	16,000,0		0.00
								00.08			
014800300401	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	15,000,000.00	9,999,99		0.00	
								9.96			
014800300401	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	2,000,000.00	2,000,00		0.00	
014800300401	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	2,000,000.00	2,000,00		0.00	
								0.04			
014800300401	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	2,000,000.00	2,000,00		0.00	
							22020600 OTHER SERVICES - GENERAL..600	200,000,000.00	200,000,		0.00
014800300401	02101	0000000000000000	00000	50910899	22020635	Other Service..635	200,000,000.00	200,000,		0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	11,000,000.00	11,000,0		0.00
								00.04			
014800300401	02101	0000000000000000	00000	50910899	22021055	Gifts, Sourvenir, etc...055	5,000,000.00	5,000,00		0.00	
014800300401	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	6,000,000.00	6,000,00		0.00	
							Statutory Expenditure	48,708,034.00	57,836,3		0.00
014800300401	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	48,708,034.00	57,836,3		0.00	
								49.00			
							014800300402 CASC Permanent Secretary's Office...402				
							OVERHEAD COST..000	2,150,000	0.00		0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,000,000	0.00		0.00
014800300402	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	1,000,000	0.00		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	200,000.0	0.00		0.00
								0			
014800300402	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	200,000.0	0.00		0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	950,000.0	0.00		0.00
								0			
014800300402	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.0	0.00		0.00	
								0			
014800300402	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	150,000.0	0.00		0.00	
014800300402	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	150,000.0	0.00		0.00	
								0			
014800300402	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	150,000.0	0.00		0.00	
							Statutory Expenditure	6,202,045	0.00		0.00
014800300402	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	6,202,045	0.00		0.00	
								.00			

014800300403 CASC Department of Finance & Supply...403

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000	1,100,000.00		0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00		0.00	0.00
014800300403	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	200,000.00		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	200,000.00		0.00	0.00
014800300403	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	200,000.00		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	700,000.00		0.00	0.00
014800300403	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.00		0.00	0.00
014800300403	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	100,000.00		0.00	0.00
014800300403	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	100,000.00		0.00	0.00
						014800300404 CASC Department of Administration...404				
						OVERHEAD COST..000	2,400,000.00		0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	400,000.00		0.00	0.00
014800300404	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	400,000.00		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,500,000.00		0.00	0.00
014800300404	02101	0000000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	1,000,000.00		0.00	0.00
014800300404	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	500,000.00		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	500,000.00		0.00	0.00
014800300404	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	400,000.00		0.00	0.00
014800300404	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	100,000.00		0.00	0.00

014800300405 CASC Department of Planning Research and Statistics...405

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					OVERHEAD COST..000	2,400,000.		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00		0.00
014800300405	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	200,000.00		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	400,000.00		0.00
014800300405	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	300,000.00		0.00
014800300405	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	100,000.00		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	800,000.00		0.00
014800300405	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	200,000.00		0.00
014800300405	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	100,000.00		0.00
					22020417 Maintenance Of Office Building..417	500,000.00		0.00
					22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	1,000,000.00		0.00
014800300405	02101	0000000000000000	00000	50910899	22020715 Other Professional Services..715	1,000,000.00		0.00
					014800300406 CASC Department of Recruitment/Appointment...406			
					OVERHEAD COST..000	1,000,000.		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	300,000.00		0.00
014800300406	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	300,000.00		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	200,000.00		0.00
014800300406	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	200,000.00		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	500,000.00		0.00
014800300406	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	400,000.00		0.00
014800300406	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	100,000.00		0.00
					22030100 OTHER SERVICES - GENERAL (CONT)..100	1,000,000.00		0.00
014800300406	02101	0000000000000000	00000	50910899	22030119 Conduct of examination and print of certificate..119	1,000,000.00		0.00

014800300407 CASC Department of Discipline and Appeal...407

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000	2,900,000.		0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	250,000.0		0.00	0.00
014800300407	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	250,000.0		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,100,000.		0.00	0.00
014800300407	02101	0000000000000000	00000	50910899		22020313 Production Of Reports To Public Accounts Committee (Pac)..313	1,100,000.		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	300,000.0		0.00	0.00
014800300407	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.0		0.00	0.00
014800300407	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	100,000.0		0.00	0.00
						22020600 OTHER SERVICES - GENERAL..600	1,250,000.		0.00	0.00
014800300407	02101	0000000000000000	00000	50910899		22020667 Appearance In Court..667	1,250,000.		0.00	0.00

014800300408 CASC Department of Promotions...408

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000				
						22020100 TRAVEL AND TRANSPORT - GENERAL..100				
014800300408	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	800,000.0		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300				
014800300408	02101	0000000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	557,500.0		0.00	0.00
014800300408	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	700,000.0		0.00	0.00
014800300408	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	485,000.0		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	600,000.0		0.00	0.00
014800300408	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.0		0.00	0.00
014800300408	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	100,000.0		0.00	0.00

014800300400 CASC CRS ASSEMBLY SERVICE COMMISSION...400

SUMMARY:CASC
CRS ASSEMBLY
SERVICE
COMMISSION...400

Overhead Cost	265,592,500.00	244,500,	0.00
Statutory Expenditure	54,910,079.00	57,836,3	0.00
Recurrent Expenditure	320,502,579.00	302,336,	0.00
Capital Expenditure	606,000,000.00	375,000,	0.00
Total Expenditure	926,502,579.00	677,336,	0.00

014800300501 MOEP Office of the Commissioner...501

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
Recurrent Revenue							1,000,000.00	0.00	0.00
014800300501	02101	0000000000000000	00000	50910899	12023000	SALES - GENERAL (CONT)..000	1,000,000.00	0.00	0.00
					12023101	Sales of Annual Performance Evaluation Report Form..101	1,000,000.00	0.00	0.00
OVERHEAD COST..000							3,600,000.00	12,000,	0.00
014800300501	02101	0000000000000000	00000	50910899	22020100	TRAVEL AND TRANSPORT - GENERAL..100	1,000,000.00	5,000,0	0.00
					22020101	Local Travel and Transport: Training..101	1,000,000.00	5,000,0	0.00
					22020200	UTILITIES - GENERAL..200	100,000.00	400,000	0.00
014800300	0210	00000000000	0000	509	22020201	Electricity Charges..201		50,	200,000.0
501	1	0000	0	108	22020202	Telephone Charges..202		00	4
014800300	0210	00000000000	0000	99				0.0	200,000.0
501	1	0000	0	509				0	4
22020300 MATERIALS AND SUPPLIES - GENERAL..300							800,000.00	1,599,9	0.00
								99.84	
014800300501	02101	0000000000000000	00000	50910899	22020305	Printing Of Non Security Documents..305	200,000.00	399,999	0.00
014800300501	02101	0000000000000000	00000	50910899	22020314	Other Material and Supplies..314	200,000.00	399,999	0.00
014800300501	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	200,000.00	399,999	0.00
014800300501	02101	0000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	200,000.00	399,999	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							1,200,000.00	3,000,0	0.00
014800300501	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	600,000	0.00
								.00	
014800300501	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	200,000.00	200,000	0.00
014800300501	02101	0000000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	200,000.00	399,999	0.00
014800300501	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	200,000.00	399,999	0.00
								.96	
014800300501	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	200,000.00	500,000	0.00
014800300501	02101	0000000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	200,000.00	600,000	0.00
014800300501	02101	0000000000000000	00000	50910899	22020420	Maintenance -Others Infrastructure (diesel)..420	0.00	300,000	0.00
								.00	
22020500 TRAINING - GENERAL..500							500,000.00	2,000,0	0.00
014800300501	02101	0000000000000000	00000	50910899	22020501	Local Training..501	500,000.00	2,000,0	0.00
Statutory Expenditure							5,118,893.00	5,118,8	0.00
014800300501	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	5,118,893.00	5,118,8	0.00
								93.04	

014800300502 MOEP Department of Establishment & Service Matters...502

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300502	02101	00000000000000	00000	50910899	21010101	Salary..101	1,246,454.04		0.00	0.00
							21020100 ALLOWANCES..100			
014800300502	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	124,645.40		0.00	0.00
014800300502	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	27,492.00		0.00	0.00
014800300502	02101	00000000000000	00000	50910899	21020105	Rent..105	623,226.96		0.00	0.00
014800300502	02101	00000000000000	00000	50910899	21020106	Transport..106	120,964.80		0.00	0.00
014800300502	02101	00000000000000	00000	50910899	21020107	Utility..107	16,495.20		0.00	0.00
014800300503 MOEP Department of Finance & Supply...503										
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300503	02101	00000000000000	00000	50910899	21010101	Salary..101	1,899,111.48		0.00	0.00
							21020100 ALLOWANCES..100			
014800300503	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	189,911.04		0.00	0.00
014800300503	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	52,362.00		0.00	0.00
014800300503	02101	00000000000000	00000	50910899	21020105	Rent..105	949,555.80		0.00	0.00
014800300503	02101	00000000000000	00000	50910899	21020106	Transport..106	230,392.80		0.00	0.00
014800300503	02101	00000000000000	00000	50910899	21020107	Utility..107	31,417.20		0.00	0.00
014800300503	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28		0.00	0.00
014800300503	02101	00000000000000	00000	50910899	21020109	Entertainment..109	11,400.00		0.00	0.00
							OVERHEAD COST..000	500,000.00	0.00	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	400,000.00	0.00	0.00
014800300503	02101	00000000000000	0000	509108	22020315	Office Material And Supplies..315	200,000.00		0.00	0.00
014800300503	02101	00	0	99	22020316	Computer Materials And	200,000.00		0.00	0.00
		00000000000000	0000	509108		Supplies..316				
		00	0	99						
							22020400 MAINTENANCE SERVICES - GENERAL..400	100,000.00	0.00	0.00
014800300503	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	100,000.00		0.00	0.00

014800300504 MOEP Department of Administration...504

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800300504	02101	0000000000000000	00000	50910899	21010101	Salary..101	6,742,010.90	0.00	0.00		
							21020100 ALLOWANCES..100				
014800300504	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	1,690,314.72	0.00	0.00		
014800300504	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	559,719.24	0.00	0.00		
014800300504	02101	0000000000000000	00000	50910899	21020105	Rent..105	8,244,169.54	0.00	0.00		
014800300504	02101	0000000000000000	00000	50910899	21020106	Transport..106	2,507,767.04	0.00	0.00		
014800300504	02101	0000000000000000	00000	50910899	21020107	Utility..107	365,148.04	0.00	0.00		
014800300504	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00		
014800300504	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	0.00		
							014800300505 MOEP Record & Statistics...505				
							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800300505	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,693,319.76	0.00	0.00		
							21020100 ALLOWANCES..100				
014800300505	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	472,530.36	0.00	0.00		
014800300505	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	146,335.20	0.00	0.00		
014800300505	02101	0000000000000000	00000	50910899	21020105	Rent..105	546,660.00	0.00	0.00		
014800300505	02101	0000000000000000	00000	50910899	21020106	Transport..106	643,874.88	0.00	0.00		
014800300505	02101	0000000000000000	00000	50910899	21020107	Utility..107	87,801.12	0.00	0.00		
014800300505	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	294,311.64	0.00	0.00		
014800300505	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	0.00		

014800300506 MOEP Pension & Gratuity...506

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300506	02101	0000000000000000	00000	50910899	21010101	Salary..101	1,045,440.00	0.00	0.00	
							21020100 ALLOWANCES..100			
014800300506	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	404,496.00	0.00	0.00	
014800300506	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	141,003.60	0.00	0.00	
014800300506	02101	0000000000000000	00000	50910899	21020105	Rent..105	622,840.00	0.00	0.00	
014800300506	02101	0000000000000000	00000	50910899	21020106	Transport..106	626,415.84	0.00	0.00	
014800300506	02101	0000000000000000	00000	50910899	21020107	Utility..107	84,802.16	0.00	0.00	
014800300506	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	588,623.28	0.00	0.00	
014800300506	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	0.00	

014800300509 MOEP Planning, Research & Statistics Department...509

							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300509	02101	0000000000000000	00000	50910899	21010101	Salary..101	805,551.72	0.00	0.00	
							21020100 ALLOWANCES..100			
014800300509	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	80,555.16	0.00	0.00	
014800300509	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	31,795.56	0.00	0.00	
014800300509	02101	0000000000000000	00000	50910899	21020105	Rent..105	139,900.20	0.00	0.00	
014800300509	02101	0000000000000000	00000	50910899	21020106	Transport..106	31,795.56	0.00	0.00	
014800300509	02101	0000000000000000	00000	50910899	21020107	Utility..107	19,072.36	0.00	0.00	
014800300509	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	457,367.36	0.00	0.00	
014800300509	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	11,400.00	0.00	0.00	

014800300510 MOEP Permanent Secretary's Office...510

							OVERHEAD COST..000			
							22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014800300510	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,000.00	0.00	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014800300	021	000000000	0000	509	22020314	Other Material and Supplies..314	200,000.00	0.00	0.00	
510	01	00000	0	108	22020315	Office Material And Supplies..315	200,000.00	0.00	0.00	
014800300	021	000000000	0000	99	22020316	Computer Materials And Supplies..316	200,000.00	0.00	0.00	
510	01	00000	0	509						
014800300	021	000000000	0000	108	22020400	MAINTENANCE SERVICES - GENERAL..400	800,000.00	0.00	0.00	
510	01	00000	0	99						
014800300510	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	0.00	0.00	
014800300510	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	200,000.00	0.00	0.00	
014800300510	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	200,000.00	0.00	0.00	
014800300510	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	200,000.00	0.00	0.00	
							Statutory Expenditure		4,776,849.00	4,776,849.00
014800300510	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	4,776,849.00	4,776,849.00	0.00	

014800300511 MOEP Procurement Department...511

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014800300511	02101	0000000000000000	00000	50910899	21010101	Salary..101	561,422.68	0.00	0.00
21020100 ALLOWANCES..100									
014800300511	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	3,444,389.04	0.00	0.00
014800300511	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	1,121,906.64	0.00	0.00
014800300511	02101	0000000000000000	00000	50910899	21020105	Rent..105	2,966,928.00	0.00	0.00
014800300511	02101	0000000000000000	00000	50910899	21020106	Transport..106	2,027,345.72	0.00	0.00
014800300511	02101	0000000000000000	00000	50910899	21020107	Utility..107	750,461.32	0.00	0.00

014800300599 MOEP Ministry of Establishment and Payroll (HQ)...599

							2020		
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
014800300599	02101	0000000000000000	00000	50910899	21010101	Salary..101	0.00	36,862,0	0.00
21020100 ALLOWANCES..100									
014800300599	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	0.00	3,215,25	0.00
014800300599	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	1,652,23	0.00
014800300599	02101	0000000000000000	00000	50910899	21020105	Rent..105	0.00	18,320,1	0.00
014800300599	02101	0000000000000000	00000	50910899	21020106	Transport..106	0.00	5,628,24	0.00
014800300599	02101	0000000000000000	00000	50910899	21020107	Utility..107	0.00	772,	0.00
014800300599	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	3,237,42	0.00
014800300599	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	0.00	57,0	0.00

2020

2020

SUMMARY:MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL...500

Recurrent Revenue	1,000,000.00	0.00	0.00
Total Revenue	1,000,000.00	0.00	0.00
PERSONNEL COST..000	46,692,349.92	71,245,164.48	0.00
Overhead Cost	6,000,000.00	19,500,000.00	0.00
Statutory Expenditure	9,895,742.00	9,895,742.04	0.00
Recurrent Expenditure	62,588,091.92	100,640,906.52	0.00
Capital Expenditure	24,000,000.00	59,000,000.04	0.00
Total Expenditure	86,588,091.92	159,640,906.56	0.00

014800300601 MOTD Office of the Commissioner...601

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
Recurrent Revenue							2,000,000.00	0.00		0.00
12020400 FEES - GENERAL..400							2,000,000.00	0.00		0.00
014800300601	02101	00000000000000	00000	50910899		12020493 Compulsory Examination Fees...493	2,000,000.00	0.00		0.00
OVERHEAD COST..000							3,500,000.00	12.00		0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							1,000,000.00	5,000,		0.00
014800300601	02101	00000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	1,000,000.00	5,000,		0.00
22020200 UTILITIES - GENERAL..200							0.00	400,0		0.00
014800300601	02101	00000000000000	000	5091089		22020201 Electricity Charges..201			200,000.	0.00
014800300601	02101	0	00	9		22020202 Telephone Charges..202			04	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							800,000.00	1,599,		0.00
014800300601	02101	00000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	200,000.00	399,9		0.00
014800300601	02101	00000000000000	00000	50910899		22020314 Other Material and Supplies..314	200,000.00	399,9		0.00
014800300601	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	200,000.00	399,9		0.00
014800300601	02101	00000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	200,000.00	399,9		0.00
22020400 MAINTENANCE SERVICES - GENERAL..400							1,200,000.00	3,000,		0.00
014800300601	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	600,0		0.00
014800300601	02101	00000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	200,000.00	200,0		0.00
014800300601	02101	00000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	200,000.00	399,9		0.00
014800300601	02101	00000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	200,000.00	399,9		0.00
014800300601	02101	00000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	200,000.00	500,0		0.00
014800300601	02101	00000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	200,000.00	600,0		0.00
014800300601	02101	00000000000000	00000	50910899		22020420 Maintenance -Others Infrastructure (diesel)..420	0.00	300,0		0.00
22020500 TRAINING - GENERAL..500							500,000.00	2,000,		0.00
014800300601	02101	00000000000000	00000	50910899		22020501 Local Training..501	500,000.00	2,000,		0.00
Statutory Expenditure							5,118,897.96	5,118,		0.00
014800300601	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	5,118,897.96	5,118,		0.00
								893.0		

014800300603 MOTD Department of Finance & Supply...603

							PERSONNEL COST..000				
							21010100 SALARIES AND WAGES..100				
014800300603	02101	00000000000000	00000	50910899		21010101 Salary..101	762,441.6	0.00		0.00	
							21020100 ALLOWANCES..100				
014800300603	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	76,224.16	0.00		0.00	
014800300603	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	23,071.80	0.00		0.00	
014800300603	02101	00000000000000	00000	50910899		21020105 Rent..105	381,220.8	0.00		0.00	
014800300603	02101	00000000000000	00000	50910899		21020106 Transport..106	101,406.0	0.00		0.00	
014800300603	02101	00000000000000	00000	50910899		21020107 Utility..107	13,839.12	0.00		0.00	
OVERHEAD COST..000							200,000.0	0.00		0.00	
22020300 MATERIALS AND SUPPLIES - GENERAL..300							200,000.0	0.00		0.00	
014800300603	02101	00000000000000	000	5091089		22020315 Office Material And Supplies..315		0.00		0.00	
014800300603	02101	0	00	9		Computer Materials And Supplies..316		0.00		0.00	

2020

014800300604 MOTD Department of Administration...604

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
014800300604	02101	0000000000000000	00000	50910899	21010101	Salary..101	4,460,449.36	0.00	0.00	
							21020100 ALLOWANCES..100			
014800300604	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	426,341.33	0.00	0.00	
014800300604	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	135,206.88	0.00	0.00	
014800300604	02101	0000000000000000	00000	50910899	21020105	Rent..105	2,230,224.64	0.00	0.00	
014800300604	02101	0000000000000000	00000	50910899	21020106	Transport..106	594,470.30	0.00	0.00	
014800300604	02101	0000000000000000	00000	50910899	21020107	Utility..107	331,253.96	0.00	0.00	
014800300604	02101	0000000000000000	00000	50910899	21020108	Domestic Servant..108	97,192.70	0.00	0.00	
014800300604	02101	0000000000000000	00000	50910899	21020109	Entertainment..109	1,298.30	0.00	0.00	
							OVERHEAD COST..000	200,000.00	0.00	0.00
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	200,000.00	0.00	0.00
014800300	0210	0000000000	0000	509	22020315	Office Material And Supplies..315		100,	0.00	0.00
604	1	0000	0	108	Computer Materials And Supplies..316			000.	0.00	0.00
014800300	0210	0000000000	0000	99				00		
604	1	0000	0	509				100,		

014800300609 MOTD Planning, Research & Statistics Department...609

							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
014800300609	02101	0000000000000000	00000	50910899	21010101	Salary..101	702,397.56	0.00	0.00
							21020100 ALLOWANCES..100		
014800300609	02101	0000000000000000	00000	50910899	21020103	Leave Grant..103	70,239.72	0.00	0.00
014800300609	02101	0000000000000000	00000	50910899	21020104	Meal Subsidy..104	23,071.00	0.00	0.00
014800300609	02101	0000000000000000	00000	50910899	21020105	Rent..105	351,198.84	0.00	0.00
014800300609	02101	0000000000000000	00000	50910899	21020106	Transport..106	101,406.00	0.00	0.00
014800300609	02101	0000000000000000	00000	50910899	21020107	Utility..107	13,839.12	0.00	0.00

014800300610 MOTD Permanent Secretary's Office...610

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000			
						22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014800300610	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	0.00		0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300			
01480030061	0210	000000000000	000	50910	22020314 Other Material and Supplies..314		20	0.00	0.00
						22020400 MAINTENANCE SERVICES -			
014800300610	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport	200,000.00	0.00		0.00
014800300610	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	200,000.00	0.00		0.00
014800300610	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It	200,000.00	0.00		0.00
014800300610	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	200,000.00	0.00		0.00
014800300610	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	200,000.00	0.00		0.00
						Statutory Expenditure		4,776	0.00
014800300610	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-	4,776,849.00	4,776		0.00

SUMMARY:MOTD MINISTRY OF TRAINING AND			
Recurrent Revenue	2,000,000.00	0.00	0.00
Total Revenue	2,000,000.00	0.00	0.00
PERSONNEL COST..000	10,896,793.19	0.00	0.00
Overhead Cost	6,000,000.00	12,000,000.00	0.00
Statutory Expenditure	9,895,746.96	9,895,742.04	0.00
Recurrent Expenditure	26,792,540.15	21,895,742.04	0.00
Capital Expenditure	12,500,000.00	195,000,000.00	0.00
Total Expenditure	39,292,540.15	216,895,742.04	0.00

014800300701 NCSDC Office of the Chairman...701

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020	
							OVERHEAD COST..000				
							22020100 TRAVEL AND TRANSPORT - GENERAL..100				
014800300701	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	1,000,000.00	950,903		0.00	
							22020200 UTILITIES - GENERAL..200				
014800300701	02101	0000000000000000	00000	50910899	22020201	Electricity Charges..201	10,000.00	0.00		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020202	Telephone Charges..202	40,000.00	240,000		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020205	Water Rates..205	20,000.00	0.00		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020211	Other Utility..211	240,000.00	60,000.		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	240,000.00	27,500.		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,100,000.00	254,150		0.00
								.00			
014800300701	02101	0000000000000000	00000	50910899	22020302	Books..302	0.00	7,800.0		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020305	Printing Of Non Security Documents..305	200,000.00	0.00		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	600,000.00	61,850.		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	300,000.00	184,500		0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	1,650,000.00	511,000		0.00
014800300701	02101	0000000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	700,000.00	260,000		0.00	
								.00			
014800300701	02101	0000000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	300,000.00	41,000.		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	100,000.00	152,500		0.00	
014800300701	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	250,000.00	50,000.		0.00	
								00			
014800300701	02101	0000000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	300,000.00	7,500.0		0.00	
							22020500 TRAINING - GENERAL..500	1,000,000.00	240,000		0.00
014800300701	02101	0000000000000000	00000	50910899	22020501	Local Training..501	1,000,000.00	240,000		0.00	
							22020600 OTHER SERVICES - GENERAL..600	300,000.00	0.00		0.00
014800300701	02101	0000000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	300,000.00	0.00		0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	200,000.00	180,000		0.00
								.00			
014800300701	02101	0000000000000000	00000	50910899	22021057	Entertainment at Meetings..057	200,000.00	180,000		0.00	
							22030100 OTHER SERVICES - GENERAL (CONT)..100	200,000.00	0.00		0.00
014800300701	02101	0000000000000000	00000	50910899	22030110	Budget Preparation..110	200,000.00	0.00		0.00	
							Statutory Expenditure	7,260,565.64	31,000,		0.00
014800300701	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	7,260,565.64	31,000,		0.00	
								000.00			
							014800300703 NCSDC Department of Administration...703				
							OVERHEAD COST..000	0.00	367,030		0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	144,000		0.00
014800300703	02101	0000000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	0.00	144,000		0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	131,030		0.00
								.00			
014800300703	02101	0000000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	44,030.		0.00	
014800300703	02101	0000000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	0.00	87,000.		0.00	
							22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	92,000.		0.00
014800300703	02101	0000000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0.00	92,000.		0.00	
								00			

014800300704 NCSDC Department of Finance and Supplies...704

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000		0.00	810,83	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	90,000	0.00
014800300704	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101		0.00	90,000	0.00
						22020200 UTILITIES - GENERAL..200		0.00	85,000	0.00
014800300704	02101	0000000000000000	00000	50910899		22020202 Telephone Charges..202		0.00	60,000	0.00
014800300704	02101	0000000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212		0.00	25,000	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	109,83	0.00
014800300704	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315		0.00	79,330	0.00
014800300704	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316		0.00	30,500	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	46,000	0.00
014800300704	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414		0.00	46,000	0.00
						22020500 TRAINING - GENERAL..500		0.00	480,00	0.00
014800300704	02101	0000000000000000	00000	50910899		22020501 Local Training..501		0.00	480,00	0.00
						014800300705 NCSDC Department of Planning, Research and Statistics...705				
						OVERHEAD COST..000		0.00	467,16	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	112,50	0.00
014800300705	02101	0000000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101		0.00	112,50	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	68,665	0.00
014800300705	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315		0.00	39,665	0.00
014800300705	02101	0000000000000000	00000	50910899		22020316 Computer Materials And Supplies..316		0.00	29,000	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	46,000	0.00
014800300705	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414		0.00	46,000	0.00
						22020500 TRAINING - GENERAL..500		0.00	240,00	0.00
014800300705	02101	0000000000000000	00000	50910899		22020501 Local Training..501		0.00	240,00	0.00

Overhead Cost	6,000,000.00	4,108,	0.00
Statutory Expenditure	7,260,565.64	31,000	0.00
Recurrent Expenditure	13,260,565.64	35,108	0.00
Capital Expenditure	751,000,000.00	9,069,	0.00
		999,99	
Total Expenditure	764,260,565.64	9,105,	0.00
		108,57	

014800300801 ATA Office of the Chairman...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000	36,900,000.00		0.00	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	12,000,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	12,000,000.00		0.00	0.00
						22020200 UTILITIES - GENERAL..200	200,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020203 Internet Access Charges..203	150,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	50,000.00		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	500,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	500,000.00		0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	2,000,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.00		0.00	0.00
						22020405 Maintenance Of Plants/Generators..405	500,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	500,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	500,000.00		0.00	0.00
						22020500 TRAINING - GENERAL..500	20,000,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020501 Local Training..501	10,000,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	10,000,000.00		0.00	0.00
						22020600 OTHER SERVICES - GENERAL..600	2,000,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	2,000,000.00		0.00	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	200,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	200,000.00		0.00	0.00
						Statutory Expenditure	5,880,000.00		0.00	0.00
014800300801	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	5,880,000.00		0.00	0.00

014800300802 ATA Office of the Secretary...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000				
						22020100 TRAVEL AND TRANSPORT - GENERAL..100				
014800300802	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	10,000,000.00		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300				
014800300802	02	000000000000	000	50910899		22020314 Other Material and Supplies..314		300,0	0.00	0.00
014800300802	10	00	00	9		22020315 Office Material And Supplies..315		00.00	0.00	0.00
014800300802	1	000000000000	000	50910899		22020316 Computer Materials And Supplies..316		300,0	0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	1,700,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	300,000.00		0.00	0.00
						22020402 Maintenance Of Office Furniture..402	300,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		22020404 Maintenance Of Office / It Equipments..404	300,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	250,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	250,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	300,000.00		0.00	0.00
						22020500 TRAINING - GENERAL..500	500,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	500,000.00		0.00	0.00
						Statutory Expenditure	1,440,000.00		0.00	0.00
014800300802	02101	00000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge- Salaries..103	1,440,000.00		0.00	0.00

014800300800 ATA ANTI-TAX AGENCY

SUMMARY:ATA ANTI-TAX AGENCY			
Overhead Cost	50,000,000.00	0.00	0.00
Statutory Expenditure	7,320,000.00	0.00	0.00
Recurrent Expenditure	57,320,000.00	0.00	0.00
Capital Expenditure	64,000,000.00	0.00	0.00
Total Expenditure	121,320,000.00	0.00	0.00

014800300901 CDEF Office of the Special Adviser...901

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					OVERHEAD COST..000	3,000,000.00		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,000,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	1,000,000.00		0.00
					22020200 UTILITIES - GENERAL..200	50,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	50,000.00		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	550,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020314 Other Material and Supplies..314	200,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	200,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	150,000.00		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	700,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	150,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	150,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	150,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	250,000.00		0.00
					22020500 TRAINING - GENERAL..500	700,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020501 Local Training..501	500,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	22020505 Workshops, Conference And Seminar..505	200,000.00		0.00
					Statutory Expenditure	4,800,000.00		0.00
014800300901	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	4,800,000.00		0.00

SUMMARY:CDEF COMMUNITY AND DEPARTMENT OF ENTERPRISE DEVELOPMENT FUNDING

Overhead Cost	3,000,000.00	0.00	0.00
Statutory Expenditure	4,800,000.00	0.00	0.00
Recurrent Expenditure	7,800,000.00	0.00	0.00
Capital Expenditure	456,000,000.00	0.00	0.00
Total Expenditure	463,800,000.00	0.00	0.00

014800400101 MPWB Office of the Chairman...101

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
					OVERHEAD COST..000	6,000,000.00	0.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	2,000,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020104 International Travel and Transport: Others..104	2,000,000.00	0.00	0.00
					22020200 UTILITIES - GENERAL..200	130,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	30,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	100,000.00	0.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,000,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020314 Other Material and Supplies..314	500,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	250,000.00	0.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	1,620,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020406 Other Maintenance Services..406	120,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020411 Maintenance Of Communication Equipment..411	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	250,000.00	0.00	0.00
					22020500 TRAINING - GENERAL..500	1,000,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020501 Local Training..501	500,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020505 Workshops, Conference And Seminar..505	500,000.00	0.00	0.00
					22020600 OTHER SERVICES - GENERAL..600	250,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	250,000.00	0.00	0.00
					Statutory Expenditure	8,400,000.00	0.00	0.00
014800400101	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	8,400,000.00	0.00	0.00

SUMMARY:MPWB MUSLIM PILGRIMS WELFARE BOARD

Overhead Cost	0.00	0.00
Statutory	0.00	0.00
Expenditure	0.00	0.00
Recurrent		
Expenditure		
Total	0.00	0.00
Expenditure		

014800400201 MCSA Office of the Director General...201

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
						OVERHEAD COST..000			
						22020100 TRAVEL AND TRANSPORT - GENERAL..100			
014800400201	02101	00000000000000	0000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00		0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300			
014800400201	02101	00000000000000	0000	5091089	22020314 Other Material and Supplies..314		200,00	0.00	0.00
014800400201	02101	0	0	9	22020315 Office Material And Supplies..315		0.00	0.00	0.00
014800400201	02101	00000000000000	0000	5091089	22020316 Computer Materials And Supplies..316		300,00	0.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	800,000.00	0.00	0.00
014800400201	02101	00000000000000	0000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00		0.00	0.00
014800400201	02101	00000000000000	0000	50910899	22020402 Maintenance Of Office Furniture..402	200,000.00		0.00	0.00
014800400201	02101	00000000000000	0000	50910899	22020414 Maintenance Of Computer And It Equipments..414	200,000.00		0.00	0.00
014800400201	02101	00000000000000	0000	50910899	22020415 Maintenance Of Office Equipments..415	200,000.00		0.00	0.00
						Statutory Expenditure	5,400,000.0	0.00	0.00
014800400201	02101	00000000000000	0000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,400,000.0		0.00	0.00
						0			

SUMMARY:MCSA MIGRATION CONTROL SERVICES AGENCY

Overhead Cost	0.00	0.00
Statutory Expenditure	0.00	0.00
Recurrent Expenditure	0.00	0.00
Total Expenditure	0.00	0.00

014800400301 FBC Office of the Chairman...301

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						OVERHEAD COST..000	6,000,000.00		0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	2,000,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	2,000,000.00		0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	500,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020305 Printing Of Non Security Documents..305	100,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020315 Office Material And Supplies..315	400,000.00		0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	1,600,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	300,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	200,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	300,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020415 Maintenance Of Office Equipments..415	300,000.00		0.00
						22020500 TRAINING - GENERAL..500	800,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020501 Local Training..501	500,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	300,000.00		0.00
						22020600 OTHER SERVICES - GENERAL..600	500,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	500,000.00		0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	600,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22021041 Contingency..041	300,000.00		0.00
014800400301	02101	0000000000000000	00000	50910899		22021057 Entertainment at Meetings..057	300,000.00		0.00
						Statutory Expenditure	7,260,566.00		0.00
014800400301	02101	0000000000000000	00000	50910899		21010103 Consolidated Revenue Fund Charge-Salaries..103	7,260,566.00		0.00

SUMMARY:FBC CRS FOOD BANK COMMISSION...300

Overhead Cost	6,000,000.00	0.00	0.00
Statutory Expenditure	7,260,566.00	0.00	0.00
Recurrent Expenditure	13,260,566.00	0.00	0.00
Capital Expenditure	45,000,000.00	0.00	0.00
Total Expenditure	58,260,566.00	0.00	0.00