

REGIONAL SECTOR 04

040100100101 MNCD Office of the Commissioner...101

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
Capital Receipts						0.00	3,000,000.00	0.00
							0.00	
14020500 INTERNAL LOANS..500						0.00	3,000,000.00	0.00
							0.00	
040100100101	02101	0000000000000000	00000	50910899	14020505 Calabar Convention Center..505	0.00	3,000,000.00	0.00
							0.00	
PERSONNEL COST..000						0.00	13,452,252.00	5,256,223.14
21010100 SALARIES AND WAGES..100						0.00	0.00	2,201,893.21
040100100101	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00	2,201,893.21
21020100 ALLOWANCES..100						0.00	13,452,252.00	3,054,329.93
040100100101	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00	220,191.36
040100100101	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00	66,160.88
040100100101	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00	1,145,397.90
040100100101	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00	344,103.78
040100100101	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00	93,023.71
040100100101	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00	903,499.30
040100100101	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00	15,295.00
040100100101	02101	0000000000000000	00000	50910899	21020110 Journal..110	0.00	0.00	26,665.80
040100100101	02101	0000000000000000	00000	50910899	21020111 Vehicle Maintainance..111	0.00	0.00	17,777.20
040100100101	02101	0000000000000000	00000	50910899	21020112 Pa Allowance..112	0.00	0.00	44,443.00
040100100101	02101	0000000000000000	00000	50910899	21020135 Medical Allowance..135	0.00	0.00	177,772.00
040100100101	02101	0000000000000000	00000	50910899	21020136 Non Pay Roll Allowance..136	0.00	13,452,252.00	0.00
OVERHEAD COST..000						0.00	13,230,000.12	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	3,399,999.96	0.00
040100100101	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	3,399,999.96	0.00
22020200 UTILITIES - GENERAL..200						0.00	2,000.04	0.00
040100100101	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00	2,000.04	0.00

				22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	1,209,999.96	0.00
040100100101	02101	0000000000000000	00000 50910899	22020302 Books..302	0.00	9,999.96	0.00
040100100101	02101	0000000000000000	00000 50910899	22020315 Office Material And Supplies..315	0.00	1,200,000.00	0.00

				22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	7,298,000.16	0.00
040100100101	02101	00000000000000	00000	50910899 22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	1,470,000.00	0.00
040100100101	02101	00000000000000	00000	50910899 22020402 Maintenance Of Office Furniture..402	0.00	1,040,000.04	0.00
040100100101	02101	00000000000000	00000	50910899 22020405 Maintenance Of Plants/Generators..405	0.00	2,348,000.04	0.00
040100100101	02101	00000000000000	00000	50910899 22020414 Maintenance Of Computer And It Equipments..414	0.00	1,370,000.04	0.00
040100100101	02101	00000000000000	00000	50910899 22020415 Maintenance Of Office Equipments..415	0.00	1,070,000.04	0.00
				22020600 OTHER SERVICES - GENERAL..600	0.00	459,999.96	0.00
040100100101	02101	00000000000000	00000	50910899 22020639 Press And Public Relation/ Advertisement..639	0.00	459,999.96	0.00
				22020900 FINANCIAL CHARGES - GENERAL..900	0.00	500,000.04	0.00
040100100101	02101	00000000000000	00000	50910899 22020901 Bank Charges (Other Than Interest)..901	0.00	500,000.04	0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	360,000.00	0.00
040100100101	02101	00000000000000	00000	50910899 22021047 Servicom..047	0.00	80,000.04	0.00
040100100101	02101	00000000000000	00000	50910899 22021057 Entertainment at Meetings..057	0.00	279,999.96	0.00
				Total Statutory Expenditure	0.00	5,118,893.04	0.00
040100100101	02101	00000000000000	00000	50910899 21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	5,118,893.04	0.00

2020

040100100101 MNCD Office of the Commissioner...101

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>
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040100100102 MNCD Office of the Permanent Secretary...102							
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>Economic</u>	<u>Description</u>
		<u>Proposed Budget 2021</u>	<u>Approved Budget 2020</u>				
Total Statutory Expenditure							
040100100102	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	4,776,849.0	0.00
						0	

040100100103 MNCD Administrative Department...103							
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>Economic</u>	<u>Description</u>
		<u>Proposed Budget 2021</u>	<u>Approved Budget 2020</u>				
PERSONNEL COST..000							
21010100 SALARIES AND WAGES..100							
040100100103	02101	00000000000000	00000	50910899	21010101 Salary..101	3,920,063.	0.00
						0.00	
21020100 ALLOWANCES..100							
040100100103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	373,0	0.00
						0.00	
040100100103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	107,4	0.00
						0.00	
040100100103	02101	00000000000000	00000	50910899	21020105 Rent..105	1,840,728.	0.00
						1,630,668.00	
040100100103	02101	00000000000000	00000	50910899	21020106 Transport..106	461,5	0.00
						0.00	
040100100103	02101	00000000000000	00000	50910899	21020107 Utility..107	64,422.84	0.00
						0.00	
040100100103	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	588,6	0.00
						0.00	
040100100103	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,40	0.00
						0.00	

040100100104 MNCD Finance and Supplies Department...104							
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>Economic</u>	<u>Description</u>
		<u>Proposed Budget 2021</u>	<u>Approved Budget 2020</u>				
PERSONNEL COST..000							
21010100 SALARIES AND WAGES..100							
040100100104	02101	00000000000000	00000	50910899	21010101 Salary..101	733,1	0.00
						0.00	
21020100 ALLOWANCES..100							
040100100104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	73,31	0.00
						0.00	
040100100104	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	22,16	0.00
						0.00	
040100100104	02101	00000000000000	00000	50910899	21020105 Rent..105	366,5	0.00
						0.00	
040100100104	02101	00000000000000	00000	50910899	21020106 Transport..106	97,50	0.00
						0.00	
040100100104	02101	00000000000000	00000	50910899	21020107 Utility..107	13,30	0.00
						0.00	
040100100104	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	588,6	0.00
						0.00	
040100100104	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,40	0.00
						0.00	

040100100105 New Cities/Project Department...105							
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>Economic</u>	<u>Description</u>
		<u>Proposed Budget 2021</u>	<u>Approved Budget 2020</u>				

					PERSONNEL COST..000			
					21010100 SALARIES AND WAGES..100			
040100100105	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	1,231,509.	0.00
					21020100 ALLOWANCES..100			
040100100105	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	123,1	0.00
040100100105	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	42,09	0.00
040100100105	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	615,7	0.00
040100100105	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	185,2	0.00
040100100105	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	26,26	0.00
040100100105	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,6	0.00
040100100105	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,40	0.00

						040100100106 Statistics...106			
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>Economic</u>	<u>Description</u>	<u>2020</u>	
		<u>Proposed Budget 2021</u>	<u>Approved Budget 2020</u>						
PERSONNEL COST..000						0.00	2,170,053.60	0.00	
21010100 SALARIES AND WAGES..100						0.00	864,950.52	0.00	
040100100106	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	864,95	0.00	
21020100 ALLOWANCES..100						0.00	1,305,103.08	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	86,484	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	31,020	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	432,47	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	136,48	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	18,612	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,62	0.00	
040100100106	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400	0.00	

						040100100107 Department of Town Planning...107			
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Actual Rev/Exp Jan - Dec</u>	<u>Economic</u>	<u>Description</u>	<u>2020</u>	
PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
040100100107	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	533,31	0.00	
21020100 ALLOWANCES..100									
040100100107	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	53,32	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	133,99	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	3,99	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	159,99	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	159,99	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	399,98	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020110 Journal..110	0.00	79,98	0.00	
040100100107	02101	0000000000000000	00000	50910899	21020111 Vehicle Maintainance..111	0.00	53,98	0.00	

040100100107	02101	0000000000000000	00000	50910899	21020135 Medical Allowance..135	0.00	533,31	0.00
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040100100100 MNCD MINISTRY OF NEW CITIES DEVELOPMENT...100

	<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>2020</u>
SUMMARY:MNCD						
Capital Receipts	0.00	3,000,000,000.00			0.00	
Total Revenue	0.00	3,000,000,000.00			0.00	
PERSONNEL COST..000	1,630,668.00	33,826,139.76			5,256,223.14	
Overhead Cost	0.00	13,230,000.12			0.00	
Statutory Expenditure	0.00	9,895,742.04			0.00	
Recurrent Expenditure	1,630,668.00	56,951,881.92			5,256,223.14	
Capital Expenditure	14,162,000,000.00	30,568,000,001.88			0.00	
Total Expenditure	14,163,630,668.00	30,624,951,883.80			5,256,223.14	

040200100101 MOSH Office of the Commissioner...101

Administrative	FUND	Programme	Function	Geo	Economic	Description		
Total Statutory Expenditure					5,118,893.00	0.00	0.00	
040200100101	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,118,893.00	0.00	0.00

040200100102 MOSH Office of the Permanent Secretary...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
OVERHEAD COST..000					0.00	10,695,999.8	0.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	999,999.96	0.00	
040200100102	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	999,999.96	0.00	
22020200 UTILITIES - GENERAL..200					0.00	241,605.00	0.00	
040200100102	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	241,605.00	0.00	
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	1,776,999.96	0.00	
04020010102	021	000000000	000	50	22020315 Office Material And Supplies..315	1,020,000.00	0.00	
0102	01	0000000	00	91	22020316 Computer Materials And Supplies..316	000,000.00	0.00	
22020600 OTHER SERVICES - GENERAL..600					0.00	999,999.96	0.00	
040200100102	02101	0000000000000000	00000	50910899	22020635 Other Service..635	999,999.96	0.00	
22021000 MISCELLANEOUS EXPENSES GENERAL..000					0.00	6,677,394.96	0.00	
040200100102	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	6,677,394.96	0.00	
Total Statutory Expenditure					4,776,849.00	6,856,673.04	0.00	
040200100102	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	4,776,849.00	6,856,673.04	0.00

040200100103 MOSH Administrative Department...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	
PERSONNEL COST..000					0.00	3,493,140.00	
21010100 SALARIES AND WAGES..100					0.00	1,836,113.04	0.00
040200100103	02101	0000000000000000	00000	50910899	21010101 Salary..101	1,836,113.04	0.00
21020100 ALLOWANCES..100					0.00	1,657,026.96	0.00
040200100103	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	183,618.96	0.00
040200100103	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	43,521.96	0.00

040200100103	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	918,05 6.04	0.00
040200100103	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	191,41 4.04	0.00
040200100103	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	26,103 .96	0.00
040200100103	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	294,31 2.00	0.00
OVERHEAD COST..000						0.00	3,127, 695.00	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	999,99 9.96	0.00
040200100103	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	999,99 9.96	0.00
22020200 UTILITIES - GENERAL..200						0.00	99,999 .96	0.00
040200100103	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	99,999 .96	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	1,462, 300.08	0.00
040200100103	021	00000000	000	50	22020315 Office Material And Supplies..315	0.00	1,005,	0.00
040200100103	01	000000	00	91	22020316 Computer Materials And Supplies..316	0.00	500.04	0.00
22020600 OTHER SERVICES - GENERAL..600						0.00	104,00 0.04	0.00
040200100103	02101	0000000000000000	00000	50910899	22020635 Other Service..635	0.00	104,00 0.04	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	461,39 4.96	0.00
040200100103	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	461,39 4.96	0.00

040200100104 MOSH Finance and Supplies Department...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
PERSONNEL COST..000		0.00		3,449,237.04		0.00		
21010100 SALARIES AND WAGES..100						0.00	1,949,421.96	0.00
040200100104	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	1,949,421.96	0.00
21020100 ALLOWANCES..100						0.00	1,499,815.08	0.00
040200100104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	194,958.	0.00
040200100104	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	55,151.0	0.00
040200100104	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	974,711.	0.00
040200100104	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	241,971.	0.00
040200100104	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	33,023.0	0.00
OVERHEAD COST..000						0.00	6,175.89	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	999,999.	0.00
040200100104	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	999,999.	0.00
22020200 UTILITIES - GENERAL..200						0.00	297,699.	0.00
040200100104	02	0000000000	00000	50910899	22020202 Telephone Charges..202	0.00		120,000.00
00104	10	0000	00000	0899	22020212 Mails, Courier, Diplomatic Mail..212	0.00		0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	1,816.80	0.00
040200100104	02	0000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	1,07	0.00
00104	10	0000	00000	0899	22020316 Computer Materials And Supplies..316	0.00	0,00	0.00
22020600 OTHER SERVICES - GENERAL..600						0.00	600,000.	0.00
040200100104	02101	00000000000000	00000	50910899	22020635 Other Service..635	0.00	600,000.	0.00
22020900 FINANCIAL CHARGES - GENERAL..900						0.00	1,999.99	0.00
040200100104	02	0000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00		999,999.96
00104	10	0000	00000	0899		0.00		9.96
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	461,394.	0.00
040200100104	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	461,394.	0.00

040200100199 MOSH Ministry of Social Housing (HQ)...199

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
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PERSONNEL COST..000				0.00	1,551,450.00	494,820.79		
21010100 SALARIES AND WAGES..100				0.00	864,960.00	278,452.26		
040200100199	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	864,960.00	278,452.26
21020100 ALLOWANCES..100				0.00	686,490.00	216,368.53		
040200100199	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	86,499.96	27,845.23
040200100199	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	31,020.00	8,060.90
040200100199	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	432,480.00	139,226.14
040200100199	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	136,490.04	35,450.36
040200100199	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	0.00	4,835.90
040200100199	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00	950.00
OVERHEAD COST..000						0.00	1,332,399.96	0.00
22020200 UTILITIES - GENERAL..200						0.00	199,999.92	0.00
040200100199	02	0000000000	00000	50910899	22020202 Telephone Charges..202			9.00
	10	0000	00000		22020212 Mails, Courier, Diplomatic Mail..212			9.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	1,121,000.04	0.00
040200100199	02	0000000000	00000	50910899	22020315 Office Material And Supplies..315			791,000.00
	10	0000	00000		22020316 Computer Materials And Supplies..316			0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	11,400.00	0.00
040200100199	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	11,400.00	0.00

2020

040200100100 MOSH MINISTRY OF SOCIAL HOUSING...100				
Administrative	FUND	Programme	Function	Geo
SUMMARY:MOSH MINISTRY OF SOCIAL HOUSING...100				
PERSONNEL COST..000	0.00	8,493,827.04	494,820.79	
Overhead Cost	0.00	21,331,989.60	0.00	
Statutory Expenditure	9,895,742.00	6,856,673.04	0.00	
Recurrent Expenditure	9,895,742.00	36,682,489.68	494,820.79	
Capital Expenditure	5,577,900,000.00	44,213,550,000.48	0.00	
Total Expenditure	5,587,795,742.00	44,250,232,490.16	494,820.79	

					041300100101 MLH Office of the Commissioner...101_041300100101			
Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
							Recurrent Revenue	
							0.00	
12020400 FEES - GENERAL..400					0.00	140,470,000.08	0.00	
0413001	0	0000000	00	5	12020460	Building Plan Approval Fees..460	140,	0.00
00101	2	0000000	00	0	12020462	Publication Fees..462	000,	0.00
					12022000	FEES - GENERAL (CONT..)000	0.00	234,
					12022100	FEES - GENERAL..100	0.00	219,
					12022200	FEES - GENERAL 200	0.00	123,
					12020500	FINES - GENERAL..500	0.00	854,
041300100101	02101	0000000000000000	00000	50910899	12020523	Premium Charges..523	0.00	110,
041300100101	02101	0000000000000000	00000	50910899	12020524	Fines On Building Approval..524	0.00	365,
041300100101	02101	0000000000000000	00000	50910899	12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development..544	0.00	40,1
					12020600	SALES - GENERAL..600	0.00	00,4
041300100101	02101	0000000000000000	00000	50910899	12020620	Sales Of Other Government Properties..620	0.00	20,0
					12020800	RENT ON GOVERNMENT BUILDINGS - GENERAL..800	0.00	00,0
041300100101	02101	0000000000000000	00000	50910899	12020807	Rent on Government Property..807	0.00	39,9
					Capital Receipts		0.00	99,9
					OVERHEAD COST..000		0.00	99,9
					22020100	TRAVEL AND TRANSPORT - GENERAL..100	0.00	1,51
041300100101	02101	0000000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	3,80
					22020300	MATERIALS AND SUPPLIES - GENERAL..300	0.00	433,
0413001	0	0000000	00	5	22020315	Office Material And Supplies..315		727.
00101	2	0000000	00	0	22020316	Computer Materials And Supplies..316		232,75
					22020400	MAINTENANCE SERVICES - GENERAL..400	0.00	5.00
0413001	0	0000000	00	5	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401		0.00
00101	2	0000000	00	0	22020414	Maintenance Of Computer Equipment..401		220,
041300100101	02101	0000000000000000	00000	50910899	22020700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	0.00	493.
041300100101	02101	0000000000000000	00000	50910899	22020705	Architectural Services..705	0.00	2,00
					22021000	MISCELLANEOUS EXPENSES GENERAL..000	0.00	0,00
0413001	0	0000000	00	5	22021053	Hospitality..053		173,
00101	2	0000000	00	0	22021057	Entertainment at Meetings..057		599.
					Total Statutory Expenditure		5,118,893	86,799.96
							.00	0.00
041300100101	02101	0000000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103	5,118,893	86,799.96
							.00	0.00
							5,11	0.00
							.00	0.00

041300100102 MLH Office of the Permanent Secretary...102_041300100102

Administrative	FUND	Programme	Function	Geo	Economic	Description	
			OVERHEAD COST..000		0.00	598,143.72	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	19,383.72	0.00
041300100102	02101	0000000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	0.00	19,383.72	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	210,000.00	0.00
041300100102	02101	0000000000000000	00000 50910899	22020315 Office Material And Supplies..315	0.00	69,999.96	0.00
041300100102	02101	0000000000000000	00000 50910899	22020316 Computer Materials And Supplies..316	0.00	140,000.04	0.00
			22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	368,760.00	0.00
041300100102	02101	0000000000000000	00000 50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	221,760.00	0.00
041300100102	02101	0000000000000000	00000 50910899	22020402 Maintenance Of Office Furniture..402	0.00	98,000.04	0.00
041300100102	02101	0000000000000000	00000 50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	48,999.96	0.00
			Total Statutory Expenditure		4,776,849.00	4,776,849.00	0.00
041300100102	02101	0000000000000000	00000 50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	4,776,849.00	4,776,849.00	0.00

041300100103 MLH Department of Finance and Supplies...103_041300100103

Administrative	FUND	Programme	Function	Geo	Economic	Description	
			PERSONNEL COST..000		0.00	1,850,605,900.60	0.00
			21010100 SALARIES AND WAGES..100		0.00	1,065,805,005.00	0.00
041300100103	02101	0000000000000000	00000 50910899	21010101 Salary..101	0.00	1,065,805,005.00	0.00
			21020100 ALLOWANCES..100		0.00	784,800,895.60	0.00
041300100103	02101	0000000000000000	00000 50910899	21020103 Leave Grant..103	0.00	106,580.65	0.00
041300100103	02101	0000000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	323,523.60	0.00
041300100103	02101	0000000000000000	00000 50910899	21020105 Rent..105	0.00	535,889.59	0.00
041300100103	02101	0000000000000000	00000 50910899	21020106 Transport..106	0.00	1,423,904.00	0.00
041300100103	02101	0000000000000000	00000 50910899	21020107 Utility..107	0.00	22,758,557.00	0.00
041300100103	02101	0000000000000000	00000 50910899	21020108 Domestic Servant..108	0.00	117,724.65	0.00
041300100103	02101	0000000000000000	00000 50910899	21020109 Entertainment..109	0.00	99,999.96	0.00

					OVERHEAD COST..000	0.00	1,116,658.6	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	504,000.00	0.00
041300100103	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	504,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	290,706.60	0.00
04130010103	02101	00000000	00000	50	22020315 Office Material And Supplies..315	0.00	158,508.00	0.00
0103	10	000000	00	91	22020316 Computer Materials And Supplies..316	0.00	132,198.60	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	240,352.08	0.00
04130010103	02101	00000000	00000	50	22020414 Maintenance Of Computer And It Equipments..414	0.00	149,408.04	0.00
0103	10	000000	00	91		0.00	90,944.04	0.00
					22020900 FINANCIAL CHARGES - GENERAL..900	0.00	81,600.00	0.00
041300100103	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	81,600.00	0.00

041300100104 MLH Department of Administration...104_041300100104

Administrative	FUND	Programme	Function	Geo	Economic	Description		
0.00	PERSONNEL COST..000 90,436,776.24							
	21010100 SALARIES AND WAGES..100				0.00	82,726,887.00	0.00	
041300100104	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	82,726,887.00	0.00
	21020100 ALLOWANCES..100				0.00	7,709,889.24	0.00	
041300100104	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	916,742.28	0.00
041300100104	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	226,989.84	0.00
041300100104	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	4,680,738.00	0.00
041300100104	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	1,125,201.90	0.00
041300100104	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	160,193.88	0.00
041300100104	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,623.28	0.00
041300100104	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.00	0.00
	OVERHEAD COST..000				0.00	17,763,910.00	0.00	
	22020100 TRAVEL AND TRANSPORT - GENERAL..100				0.00	150,000.00	0.00	
041300100104	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	150,000.00	0.00
	22020300 MATERIALS AND SUPPLIES - GENERAL..300				0.00	91,218.00	0.00	

041300100104	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	91,21 8.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	354,6 92.76	0.00
041300100104	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	59,40 3.96	0.00
041300100104	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	116,9 94.36	0.00
041300100104	02101	0000000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	74,98 0.44	0.00
041300100104	02101	0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	21,99 9.96	0.00
041300100104	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	81,31 4.04	0.00
					22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	0.00	17,16 8,000.	0.00
041300100104	02101	0000000000000000	00000	50910899	22020710 Adminstration/ Publication..710	0.00	17,16 8,000.	0.00

041300100105 MLH Department of Planning, Research and Statistics...105_041300100105

Administrative	FUND	Programme	Function	Geo	Economic	Description	
PERSONNEL COST..000					0.00	4,866,368.28	0.00
21010100 SALARIES AND WAGES..100					0.00	2,344,620.96	0.00
041300100105	02101	00000000000000	00000 50910899	21010101 Salary..101	0.00	2,344,620.9	0.00
21020100 ALLOWANCES..100					0.00	2,521,747.32	0.00
041300100105	02101	00000000000000	00000 50910899	21020103 Leave Grant..103	0.00	249,288.84	0.00
041300100105	02101	00000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	74,522.40	0.00
041300100105	02101	00000000000000	00000 50910899	21020105 Rent..105	0.00	1,174,746.9	0.00
041300100105	02101	00000000000000	00000 50910899	21020106 Transport..106	0.00	378,451.92	0.00
041300100105	02101	00000000000000	00000 50910899	21020107 Utility..107	0.00	44,713.44	0.00
041300100105	02101	00000000000000	00000 50910899	21020108 Domestic Servant..108	0.00	588,623.76	0.00
041300100105	02101	00000000000000	00000 50910899	21020109 Entertainment..109	0.00	11,400.00	0.00
OVERHEAD COST..000					0.00	563,368.44	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	8,259.96	0.00
041300100105	02101	00000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	0.00	8,259.96	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	253,260.00	0.00
041300100105	02101	00000000	000 50	22020315 Office Material And Supplies..315		52,771.56	0.00
0105	01	000000	00 91	22020316 Computer Materials And Supplies..316		200,488.44	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	301,848.48	0.00
041300100105	02101	00000000	000 50	22020414 Maintenance Of Computer And It Equipments..414		161,848	0.00
0105	01	000000	00 91	22020415 Maintenance Of Office		.44	0.00
041300100106 MLH Department of Surveying...106_041300100106							
PERSONNEL COST..000					0.00	8,417,168.88	0.00
21010100 SALARIES AND WAGES..100					0.00	4,363,974.96	0.00
041300100106	02101	00000000000000	00000 50910899	21010101 Salary..101	0.00	4,363,974.9	0.00

21020100 ALLOWANCES..100					0.00	4,053,193.92	0.00	
041300100106	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	435,356.40	0.00
041300100106	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	140,185.20	0.00
041300100106	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	2,176,703.0	0.00
041300100106	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	616,814.88	0.00
041300100106	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	84,111.12	0.00
041300100106	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,623.28	0.00
041300100106	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.00	0.00
					OVERHEAD COST..000	0.00	544,922.16	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	194,880.00	0.00
041300100106	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	194,880.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	325,682.16	0.00
041300100106	021	00000000	000	50	22020315 Office Material And Supplies..315	0.00		138,982.00
0106	01	000000	00	91	22020316 Computer Materials And Supplies..316	0.00		.20
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	24,360.00	0.00
041300100106	02101	0000000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	24,360.00	0.00

041300100107 MLH Department of Town Planning...107_041300100107

Administrative	FUND	Programme	Function	Geo	Economic	Description ²⁰	
PERSONNEL COST..000					0.00	56,954,281.20	0.00
21010100 SALARIES AND WAGES..100					0.00	38,931,123.00	0.00
041300100107	02101	00000000000000	00000	50910899	21010101 Salary..101	38,931,123.00	0.00
21020100 ALLOWANCES..100					0.00	18,023,158.20	0.00
041300100107	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	3,988,965.00	0.00
041300100107	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	356,529.36	0.00
041300100107	02101	00000000000000	00000	50910899	21020105 Rent..105	2,244,945.00	0.00
041300100107	02101	00000000000000	00000	50910899	21020106 Transport..106	9,205,926.00	0.00
041300100107	02101	00000000000000	00000	50910899	21020107 Utility..107	709,632.96	0.00
041300100107	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	1,471,557.00	0.00
041300100107	02101	00000000000000	00000	50910899	21020109 Entertainment..109	45,600.00	0.00
OVERHEAD COST..000					0.00	531,285.84	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	103,599.96	0.00
041300100107	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	103,599.96	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	355,137.96	0.00
04130010107	02101	00000000	000	50	22020315 Office Material And Supplies..315	185,919.96	0.00
04130010107	02101	00000000	000	91	22020316 Computer Materials And Supplies..316	185,919.96	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	72,547.92	0.00
04130010107	02101	00000000	000	50	22020414 Maintenance Of Computer And It Equipments..414	7,587.96	0.00
04130010107	02101	00000000	000	91	22020415 Maintenance Of Office	64,959.96	0.00
041300100108 MLH Department of Lands...108_041300100108							
PERSONNEL COST..000					0.00	1,845,861,743.04	0.00
21010100 SALARIES AND WAGES..100					0.00	1,830,000,000.00	0.00
041300100108	02101	00000000000000	00000	50910899	21010101 Salary..101	1,830,000,000.00	0.00

21020100 ALLOWANCES..100					0.00	15,861,743.04	0.00	
041300100108	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	1,765,868.	0.00
041300100108	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	542,517.24	0.00
041300100108	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	9,001,907.	0.00
041300100108	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	2,411,183.	0.00
041300100108	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	328,797.72	0.00
041300100108	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	1,765,869.	0.00
041300100108	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	45,600.00	0.00
					OVERHEAD COST..000	0.00	691,086.24	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	272,094.24	0.00
041300100108	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	272,094.24	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	122,612.04	0.00
041300100108	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	122,612.04	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	296,379.96	0.00
04130010108	021	00000000	000	50	22020404 Maintenance Of Office / It	0.00	97,440.00	0.00
0108	01	000000	00	91	Equipments..404 22020414 Maintenance Of	0.00	198,939.96	0.00

041300100109 MLH Department of Building...109_041300100109

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>
PERSONNEL COST..000				0.00	24,673,322.88	0.00
21010100 SALARIES AND WAGES..100				0.00	10,721,277.00	0.00
041300100109	02101	0000000000000000	00000 50910899	21010101 Salary..101	0.00	10,721,277.00
21020100 ALLOWANCES..100				0.00	13,952,045.88	0.00
041300100109	02101	0000000000000000	00000 50910899	21020103 Leave Grant..103	0.00	1,020,093.96
041300100109	02101	0000000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	117,381.00
041300100109	02101	0000000000000000	00000 50910899	21020105 Rent..105	0.00	5,350,169.04
041300100109	02101	0000000000000000	00000 50910899	21020106 Transport..106	0.00	1,378,856.04
041300100109	02101	0000000000000000	00000 50910899	21020107 Utility..107	0.00	188,025.84
041300100109	02101	0000000000000000	00000 50910899	21020108 Domestic Servant..108	0.00	5,886,120.00
041300100109	02101	0000000000000000	00000 50910899	21020109 Entertainment..109	0.00	11,400.00
OVERHEAD COST..000				0.00	420,169.08	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100				0.00	129,920.04	0.00
041300100109	02101	0000000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	0.00	129,920.04
22020300 MATERIALS AND SUPPLIES - GENERAL..300				0.00	209,699.04	0.00
041300100109	02101	0000000000000000	00000 50910899	22020315 Office Material And Supplies..315	0.00	209,699.04
22020400 MAINTENANCE SERVICES - GENERAL..400				0.00	80,550.00	0.00
041300100109	02101	0000000000000000	00000 50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	80,550.00
041300100110 MLH Department of Quantity Survey Services -...110_041300100110						
<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>
PERSONNEL COST..000				0.00	8,417,168.88	0.00
21010100 SALARIES AND WAGES..100				0.00	4,363,974.96	0.00
041300100110	02101	0000000000000000	00000 50910899	21010101 Salary..101	0.00	4,363,974.96
21020100 ALLOWANCES..100				0.00	4,053,193.92	0.00

041300100110	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	435,35 6.40	0.00
041300100110	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	140,18 5.20	0.00
041300100110	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	2,176, 703.04	0.00
041300100110	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	616,81 4.88	0.00
041300100110	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	84,111 .12	0.00
041300100110	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,62 3.28	0.00
041300100110	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400 .00	0.00
OVERHEAD COST..000						0.00	544,92 2.16	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	194,88 0.00	0.00
041300100110	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	194,88 0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	325,68 2.16	0.00
04130010 0110	021 01	00000000 000000	000 00	50 91	22020315 Office Material And Supplies..315			138,982. 20
					22020316 Computer Materials And Supplies..316			0.00
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	24,360 .00	0.00
041300100110	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	24,360 .00	0.00

041300100111 MLH Department of Architectural Services (GIS, LIS)...111_041300100111

Administrative	FUND	Programme	Function	Geo	Economic	Description	
PERSONNEL COST..000					0.00	12,487,701.96	0.00
21010100 SALARIES AND WAGES..100					0.00	9,120,237.00	0.00
041300100111	02101	00000000000000	00000 50910899	21010101 Salary..101	0.00	9,120,237.0	0.00
21020100 ALLOWANCES..100					0.00	3,367,464.96	0.00
041300100111	02101	00000000000000	00000 50910899	21020103 Leave Grant..103	0.00	917,620.20	0.00
041300100111	02101	00000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	279,279.60	0.00
041300100111	02101	00000000000000	00000 50910899	21020105 Rent..105	0.00	456,885.96	0.00
041300100111	02101	00000000000000	00000 50910899	21020106 Transport..106	0.00	1,228,908.9	0.00
041300100111	02101	00000000000000	00000 50910899	21020107 Utility..107	0.00	167,578.56	0.00
041300100111	02101	00000000000000	00000 50910899	21020108 Domestic Servant..108	0.00	294,311.64	0.00
041300100111	02101	00000000000000	00000 50910899	21020109 Entertainment..109	0.00	22,880.04	0.00
OVERHEAD COST..000					0.00	489,899.16	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	194,880.00	0.00
041300100111	02101	00000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	0.00	194,880.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	244,899.12	0.00
041300100111	021	00000000	000 50	22020314 Other Material and Supplies..314		155,579.16	0.00
0111	01	000000	00 91	22020315 Office Material And Supplies..315		89,319.96	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	50,120.04	0.00
041300100111	02101	00000000000000	00000 50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	50,120.04	0.00

041300100112 MLH Department of Engineering...112_041300100112

Administrative	FUND	Programme	Function	Geo	Economic	Description	
PERSONNEL COST..000					0.00	11,692,143.84	0.00
21010100 SALARIES AND WAGES..100					0.00	6,004,428.96	0.00
041300100112	02101	00000000000000	00000 50910899	21010101 Salary..101	0.00	6,004,428.9	0.00
21020100 ALLOWANCES..100					0.00	5,687,714.88	0.00

2020

041300100112	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	599,2 54.80	0.00
041300100112	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	198,6 25.20	0.00
041300100112	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	2,990, 973.9	0.00
041300100112	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	873,9 50.88	0.00
041300100112	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	119,1 75.12	0.00
041300100112	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	882,9 34.92	0.00
041300100112	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	22,80 0.00	0.00
OVERHEAD COST..000						0.00	468,7 92.48	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	194,7 99.96	0.00
041300100112	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	194,7 99.96	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	273,9 92.52	0.00
04130010 0112	021 01	00000000 000000	000 00	50 91	22020315 Office Material And Supplies..315	0.00		114,600
					22020316 Computer Materials And Supplies..316	0.00		.48

041300100113 MLH Department of Estates...113_041300100113

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
PERSONNEL COST..000				0.00	6,905,619.24	0.00	
21010100 SALARIES AND WAGES..100				0.00	3,502,752.96	0.00	
041300100113	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	3,502,752.96
21020100 ALLOWANCES..100				0.00	3,402,866.28	0.00	
041300100113	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	350,275.
041300100113	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	108,171.
041300100113	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	1,773.25
041300100113	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	475,954.
041300100113	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	95,185.8
041300100113	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,623.
041300100113	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.0
OVERHEAD COST..000					0.00	451,116.	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	194,880.	0.00
041300100113	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	194,880.
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	256,236.	0.00
041300100113	02	0000000	00000	509	22020315 Office Material And Supplies..315	0.00	102,79
00113	10	0000000	00000	108	22020316 Computer Materials And Supplies..316	0.00	6.44

041300100114 MLH Land Use and Allocation Committee...114_041300100114

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
PERSONNEL COST..000				0.00	4,602,313.80	0.00	
21010100 SALARIES AND WAGES..100				0.00	2,794,985.04	0.00	
041300100114	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	2,794,985.04
21020100 ALLOWANCES..100				0.00	1,807,328.76	0.00	
041300100114	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	279,498.
041300100114	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	77,152.2
041300100114	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	1,397.49
041300100114	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	53,184.9

					OVERHEAD COST..000	0.00	363,787.	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	194,880.	0.00
041300100114	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	194,880.	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	168,907.	0.00
041300100114	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	168,907.	0.00

041300100100 MLH MINISTRY OF LANDS...100

	Administrative	FUND	Programme	Function	Geo	2020
SUMMARY:MLH						
MINISTRY OF						
Recurrent Revenue	0.00	504,789,800.04			0.00	
Capital Receipts	0.00	699,999,999.96			0.00	
Total Revenue	0.00	1,204,789,800.00			0.00	
PERSONNEL COST..000	0.00	3,925,920,508.84			0.00	
Overhead Cost	0.00	70,623,275.72			0.00	
Statutory Expenditure	9,895,742.00	9,895,742.04			0.00	
Recurrent Expenditure	9,895,742.00	4,006,439,526.60			0.00	
Capital Expenditure	1,495,480,793.00	7,145,883,592.84			0.00	
Total Expenditure	1,505,376,535.00	11,152,323,119.43			0.00	

045100100101 CAL-UDA Executive Secretary's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	
			Recurrent Revenue		3,500,00	0.00	306,000.00
					0.00		
			12020400 FEES - GENERAL..400		1,500,00	0.00	0.00
					0.00		
045100100101	02101	0000000000000000	00000 50910899	12020483 Revenue from Commercial Vehicle Waste Basket..483	1,500,00	0.00	0.00
					0.00		
				14070100 EXTRAORDINARY ITEMS..100	2,000,00	0.00	306,000.00
					0.00		
045100100101	02101	0000000000000000	00000 50910899	14070105 Miscellaneous Revenue..105	2,000,00	0.00	201,000.00
					0.00		
045100100101	02101	0000000000000000	00000 50910899	14070107 Miscellaneous Income (Tv)..107	0.00	0.00	105,000.00
			PERSONNEL COST..000		26,438,2	0.00	16,816,126.82
					66.95		
			21010100 SALARIES AND WAGES..100		17,632,9	0.00	10,843,230.55
					76.04		
045100100101	02101	0000000000000000	00000 50910899	21010101 Salary..101	17,632,9	0.00	10,843,230.55
					76.04		
				21020100 ALLOWANCES..100	8,805,29	0.00	5,972,896.27
					0.91		
045100100101	02101	0000000000000000	00000 50910899	21020103 Leave Grant..103	890,251.	0.00	688,966.12
					08		
045100100101	02101	0000000000000000	00000 50910899	21020104 Meal Subsidy..104	227,145.	0.00	186,266.38
					12		
045100100101	02101	0000000000000000	00000 50910899	21020105 Rent..105	2,328,05	0.00	3,444,531.12
					5.00		
045100100101	02101	0000000000000000	00000 50910899	21020106 Transport..106	999,107.	0.00	819,372.25
					52		
045100100101	02101	0000000000000000	00000 50910899	21020107 Utility..107	138,458.	0.00	111,752.52
					88		
045100100101	02101	0000000000000000	00000 50910899	21020108 Domestic Servant..108	1,179,14	0.00	220,050.38
					3.76		
045100100101	02101	0000000000000000	00000 50910899	21020109 Entertainment..109	233,070.	0.00	4,797.50
					20		
045100100101	02101	0000000000000000	00000 50910899	21020113 Hard Allowance..113	795,144.	0.00	0.00
					35		
045100100101	02101	0000000000000000	00000 50910899	21020115 Hazard Allowance..115	0.00	0.00	113,100.00
045100100101	02101	0000000000000000	00000 50910899	21020147 Shift Allowance..147	2,014,91	0.00	384,060.00
					5.00		
			OVERHEAD COST..000		5,087,91	0.00	0.00
					1.00		
			22020100 TRAVEL AND TRANSPORT - GENERAL..100		310,300.	0.00	0.00
					00		
045100100101	02101	0000000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	310,300.	0.00	0.00
					00		
			22020300 MATERIALS AND SUPPLIES - GENERAL..300		436,155.	0.00	0.00
					00		

045100100101	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	436,155.00	0.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	3,510,256.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,278,096.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	137,600.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	81,560.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	1,600,000.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	413,000.00	0.00	0.00
					22020600 OTHER SERVICES - GENERAL..600	600,000.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020635 Other Service..635	600,000.00	0.00	0.00
					22020900 FINANCIAL CHARGES - GENERAL..900	100,000.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	100,000.00	0.00	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	131,200.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22021047 Servicom..047	46,200.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	85,000.00	0.00	0.00
					Total Statutory Expenditure	6,000,000.00	0.00	0.00
045100100101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	6,000,000.00	0.00	0.00

Administrative FUND 045100100101 CAL-UDA Executive Secretary's Office...101 Programme Function Geo Economic Description

CROSS RIVER STATE CHART OF ACCOUNT 2021 REGIONAL SECTOR
045100100199 CAL-UDA Calabar Urban Dev. Authority (HQ)...199

2020

					Recurrent Revenue	0.00	2,000,000.	0.00
					14070100 EXTRAORDINARY ITEMS..100	0.00	2,000,000.	0.00
045100100199	02101	0000000000000000	00000	50910899	14070105 Miscellaneous Revenue..105	0.00	2,000,000.	0.00
					PERSONNEL COST..000	0.00	47,385,647	0.00
					21010100 SALARIES AND WAGES..100	0.00	34,656,286	0.00
045100100199	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	34,656,286	0.00
					21020100 ALLOWANCES..100	0.00	12,729,361	0.00
045100100199	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	1,320,460.	0.00
045100100199	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	382,710.00	0.00
045100100199	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	6,853,437.	0.00
045100100199	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	1,771,677.	0.00
045100100199	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	241,591.68	0.00
045100100199	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,623.04	0.00
045100100199	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.00	0.00
045100100199	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	294,000.00	0.00
045100100199	02101	0000000000000000	00000	50910899	21020147 Shift Allowance..147	0.00	1,265,461.	0.00
					OVERHEAD COST..000	0.00	5,014,915.	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	310,299.96	0.00
045100100199	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	310,299.96	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	436,155.00	0.00
045100100199	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	436,155.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	3,437,260.	0.00
045100100199	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	2,593,100.	0.00
045100100199	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	137,600.04	0.00
045100100199	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	81,560.04	0.00

045100100199	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	212,000.04	0.00
045100100199	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	413,000.04	0.00
22020600 OTHER SERVICES - GENERAL..600						0.00	600,000.00	0.00
045100100199	02101	0000000000000000	00000	50910899	22020635 Other Service..635	0.00	600,000.00	0.00
22020900 FINANCIAL CHARGES - GENERAL..900						0.00	99,999.96	0.00
045100100199	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	99,999.96	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	131,199.96	0.00
04510010199	02	00000000	00000	5091	22021047 Servicom..047	0.00	46,200.00	0.00
0199	10	000000	00000	0899	22021057 Entertainment at Meetings..057	0.00	84,999.96	0.00
Total Statutory Expenditure						0.00	7,800,000.	0.00
045100100199	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	7,800,000.	0.00

2020

045100100100 CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY...100

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	<u>****</u>
					SUMMARY:CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY...100		
Recurrent Revenue					3,500,000.00	2,000,000.04	306,000.00
Total Revenue					3,500,000.00	2,000,000.04	306,000.00
PERSONNEL COST..000	26,438,266.95	47,385,647.64	16,816,126.82				
Overhead Cost	5,087,911.00	5,014,915.08	0.00				
Statutory Expenditure	6,000,000.00	7,800,000.00	0.00				
Recurrent Expenditure	37,526,177.95	60,200,562.72	16,816,126.82				
Capital Expenditure	28,305,000.00	29,261,000.04	0.00				
Total Expenditure	65,831,177.95	89,461,562.76	16,816,126.82				

045100100201 GCCCDA Office of the Director General...201

Administrative	FUND	Programme	Function	Geo	Economic	Description ²⁰²⁰
OVERHEAD COST..000						
				0.00	3,000,000.00	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100				0.00	500,000.00	0.00
045100100201	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00 500,00 0.00
22020200 UTILITIES - GENERAL..200				0.00	100,000.00	0.00
045100100201	02101	0000000000000000	00000	50910899	22020201 Electricity Charges..201	0.00 20,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00 10,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020211 Other Utility..211	0.00 50,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00 20,000 0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300				0.00	600,000.00	0.00
045100100201	02	0000000	00	5091	22020314 Other Material and Supplies..314 22020315	200,0 0.00
00201	10	0000000	00	0899	Office Material And Supplies..315	00.00 0.00
22020400 MAINTENANCE SERVICES - GENERAL..400				0.00	1,000.00	0.00
045100100201	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00 200,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00 200,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00 200,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00 200,000 0.00
045100100201	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00 200,000 0.00
22020500 TRAINING - GENERAL..500				0.00	500,000.00	0.00
045100100201	02	0000000	00	5091	22020501 Local Training..501	250,0 0.00
00201	10	0000000	00	0899	22020505 Workshops, Conference And Seminar..505	00.00 0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000				0.00	300,000.00	0.00
045100100201	02	0000000	00	5091	22021003 Publicity and Advertisements..003 22021047	100,0 0.00
00201	10	0000000	00	0899	Servicom..047	00.00 0.00
Total Statutory Expenditure				0.00	3,600.00	0.00
045100100201	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00 3,600.00 0.00

045100100200 GCCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY...200

Administrative	FUND	Programme	Function	Geo
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SUMMARY:GCCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY...200

Overhead	0.00	3	0.00
Cost Statutory	0.00	,	0.00
Total	0.00	6	0.00
Expenditure		,	

IKOM URBAN DEVELOPMENT AUTHORITY

					PERSONNEL COST..000	2020
					21010100 SALARIES AND WAGES..100	
045100200102	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00 2,021, 0.00
					21020100 ALLOWANCES..100	
045100200102	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00 202,1 0.00
045100200102	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00 66,48 0.00
045100200102	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00 1,010, 0.00
045100200102	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00 292,5 0.00
045100200102	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00 33,32 0.00

045100200103 KMM-UDA Department of Administration...103

					PERSONNEL COST..000	2020
					21010100 SALARIES AND WAGES..100	
045100200103	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00 827,8 0.00
					21020100 ALLOWANCES..100	
045100200103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00 82,78 0.00
045100200103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00 21,34 0.00
045100200103	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00 413,9 0.00
045100200103	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00 93,90 0.00
045100200103	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00 12,80 0.00

045100200104 KMM-UDA Environmental Department...104

					Recurrent Revenue	0.00 1,249, 0.00
					14070100 EXTRAORDINARY ITEMS..100	0.00 1,249, 0.00
						275.0
045100200104	02101	00000000000000	00000	50910899	14070118 Revenue From Project..118	0.00 1,249, 0.00
					PERSONNEL COST..000	0.00 3,354, 0.00
					21010100 SALARIES AND WAGES..100	0.00 2,355, 0.00
045100200104	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00 2,355, 0.00
					21020100 ALLOWANCES..100	0.00 998,4 0.00
045100200104	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00 168,0 0.00
045100200104	02101	00000000000000	00000	50910899	21020117 Rural Allowance..117	0.00 387,5 0.00
045100200104	02101	00000000000000	00000	50910899	21020151 Shifting..151	0.00 442,9 0.00

045100200100 KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY...100

				2020
SUMMARY:KMM-UDA				
Recurrent Revenue	0.00	1,249,275.00		0.00
Total Revenue	0.00	1,249,275.00		0.00
PERSONNEL COST..000	0.00	8,433,978.96		0.00
Recurrent	7,000,000.00	4,868,149.92		0.00
Expenditure Capital				
Expenditure				
Total Expenditure		13,302,128.88		0.00

045100300101 GGJ-UDA Executive Secretary's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
			Recurrent Revenue		0.00	2,000,000.0	0.00
			12020600 SALES - GENERAL..600		0.00	2,000,000.0	0.00
045100300101	02101	0000000000000000	00000 50910899	12020688 Revenue From Ogoja Urban Development..688	0.00	2,000,000.0	0.00
			PERSONNEL COST..000		0.00	1,084,443.0	0.00
			21010100 SALARIES AND WAGES..100		0.00	594,675.00	0.00
045100300101	02101	0000000000000000	00000 50910899	21010101 Salary..101	0.00	594,675.00	0.00
			21020100 ALLOWANCES..100		0.00	489,768.00	0.00
045100300101	02101	0000000000000000	00000 50910899	21020103 Leave Grant..103	0.00	59,466.96	0.00
045100300101	02101	0000000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	22,160.04	0.00
045100300101	02101	0000000000000000	00000 50910899	21020105 Rent..105	0.00	297,336.96	0.00
045100300101	02101	0000000000000000	00000 50910899	21020106 Transport..106	0.00	97,506.00	0.00
045100300101	02101	0000000000000000	00000 50910899	21020107 Utility..107	0.00	13,298.04	0.00
			OVERHEAD COST..000		0.00	732,700.08	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	240,000.00	0.00
045100300101	02101	0000000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	0.00	240,000.00	0.00
			22020200 UTILITIES - GENERAL..200		0.00	198,000.00	0.00
045100300101	02101	0000000000000000	00000 50910899	22020201 Electricity Charges..201	0.00	168,000.00	0.00
045100300101	02101	0000000000000000	00000 50910899	22020202 Telephone Charges..202	0.00	15,000.00	0.00
045100300101	02101	0000000000000000	00000 50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	15,000.00	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	109,100.04	0.00
045100300101	02101	0000000000000000	00000 50910899	22020315 Office Material And Supplies..315	0.00	49,100.04	0.00
045100300101	02101	0000000000000000	00000 50910899	22020316 Computer Materials And Supplies..316	0.00	60,000.00	0.00
			22020400 MAINTENANCE SERVICES - GENERAL..400		0.00	138,450.00	0.00
045100300101	02101	0000000000000000	00000 50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	138,450.00	0.00

					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	47,15	0.00
							0.04	
045100300101	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	47,15	0.00
							0.04	
					Total Statutory Expenditure	0.00	2,236,	0.00
							194.9	
045100300101	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2,236,	0.00
							194.9	
					045100300102 GGJ-UDA Accounts Department...102			
	<u>Administrative</u>	<u>FUND</u>		<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>
							PERSONNEL COST..000	
							0.00	2,198,710.08
							21010100 SALARIES AND WAGES..100	
							0.00	1,251,075.96
045100300102	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	1,251,075.9	0.00
							21020100 ALLOWANCES..100	
							0.00	947,634.12
045100300102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	125,108.04	0.00
045100300102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	32,831.04	0.00
045100300102	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	625,538.04	0.00
045100300102	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	144,458.04	0.00
045100300102	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	19,698.96	0.00
					OVERHEAD COST..000	0.00	379,399.92	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	108,000.00	0.00
045100300102	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	108,000.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	171,399.96	0.00
045100300102	021	00000000	000	50	22020315 Office Material And Supplies..315	0.00	75,399.96	0.00
0102	01	000000	00	91	22020316 Computer Materials And Supplies..316	0.00	96,000.00	0.00
					22020900 FINANCIAL CHARGES - GENERAL..900	0.00	99,999.96	0.00
045100300102	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	99,999.96	0.00

045100300103 GGJ-UDA Department of Administration...103

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>	
PERSONNEL COST..000				0.00	2,069,961.00	0.00	
21010100 SALARIES AND WAGES..100				0.00	1,170,608.04	0.00	
045100300103	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00 1,170,608.04	0.00
21020100 ALLOWANCES..100				0.00	899,352.96	0.00	
045100300103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00 117,060.96	0.00
045100300103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00 32,831.04	0.00
045100300103	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00 585,303.96	0.00
045100300103	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00 144,458.04	0.00
045100300103	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00 19,698.96	0.00
OVERHEAD COST..000					0.00	1,125,400.08	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	48,000.00	0.00
045100300103	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00 48,000.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	171,400.08	0.00
04510030	021	00000000	000	50	22020314 Other Material and Supplies..314	22020315 75,200.04	0.00
0103	01	000000	00	91	Office Material And Supplies..315	36,200.04	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	906,000.00	0.00
045100300103	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00 227,000.04	0.00
045100300103	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00 60,000.00	0.00
045100300103	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00 300,000.00	0.00
045100300103	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00 138,999.96	0.00
045100300103	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00 180,000.00	0.00

045100300104 GGJ-UDA Environmental Department...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				0.00	6,331,014.00	0.00
21010100 SALARIES AND WAGES..100				0.00	3,716,766.00	0.00

045100300104	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	3,716,766.00	0.00
21020100 ALLOWANCES..100						0.00	2,614,248.00	0.00
045100300104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	371,676.96	0.00
045100300104	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	32,831.04	0.00
045100300104	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	1,858,383.00	0.00
045100300104	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	144,458.04	0.00
045100300104	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	19,899.00	0.00
045100300104	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	42,000.00	0.00
045100300104	02101	00000000000000	00000	50910899	21020134 Teaching Allowance..134	0.00	78,000.00	0.00
045100300104	02101	00000000000000	00000	50910899	21020138 Nphcda - Midwife Scheme..138	0.00	66,999.96	0.00
OVERHEAD COST..000						0.00	67,700.04	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	54,000.00	0.00
045100300104	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	54,000.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	13,700.04	0.00
045100300104	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	13,700.04	0.00
Total Statutory Expenditure						0.00	1,968,923.04	0.00
045100300104	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	1,968,923.04	0.00

045100300105 GGJ-UDA Open Space...105

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100300105	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	322
						21020100 ALLOWANCES..100	0.00
045100300105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	32,
045100300105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	10,
045100300105	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	161
045100300105	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	46,
045100300105	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	6,4
						OVERHEAD COST..000	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00
045100300105	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	54,
						22020200 UTILITIES - GENERAL..200	0.00
045100300105	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	6,0
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00
0451003	02	0000000	0000	50910899	22020315 Office Material And Supplies..315		14,000.04
00105	10	0000000	0	50910899	22020316 Computer Materials And Supplies..316		20,199.96
0451003	1	0000000	0000				
00105	02	0000000	0				
						Total Statutory Expenditure	0.00
						21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00
045100300105	02101	0000000000000000	00000	50910899		0.00	2,0

045100300106 GGJ-UDA Waste Management Department...106

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100300106	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	1,9
						21020100 ALLOWANCES..100	0.00
045100300106	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	42,
045100300106	02101	0000000000000000	00000	50910899	21020134 Teaching Allowance..134	0.00	111
045100300106	02101	0000000000000000	00000	50910899	21020138 Nphcda - Midwife Scheme..138	0.00	78,
						Total Statutory Expenditure	0.00
						21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00
045100300106	02101	0000000000000000	00000	50910899		0.00	2,0

045100300100 GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY...100

SUMMARY:GGJ-UDA			
Recurrent Revenue	0.00	2,000,000.04	0.00
Total Revenue	0.00	2,000,000.04	0.00
PERSONNEL COST..000	0.00	14,438,345.28	0.00
Overhead Cost	0.00	2,399,400.12	0.00
Statutory Expenditure	0.00	8,342,967.96	0.00

Recurrent Expenditure	0.00	25,180,713.36	0.00
Capital Expenditure	5,000,000.00	11,935,000.08	0.00
Total Expenditure	5,000,000.00	37,115,713.44	0.00

045100400101 UDU-UDA Executive Secretary's Office...101

					Recurrent Revenue	0.00	2,90	2020	0.00
					14070100 EXTRAORDINARY ITEMS..100	0.00	2,90		0.00
045100400101	02101	00000000000000	00000	50910899	14070116 Return From Obudu Urban Development..116	0.00	2,90		0.00
					OVERHEAD COST..000	0.00	668,		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	144,		0.00
045100400101	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	144,		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	468,		0.00
0451004001	02	000000000000	000	5091	22020315 Office Material And Supplies..315		46,200.00		0.00
01	10	000	00	0899	22020316 Computer Materials And Supplies..316		422,000.04		0.00
0451004001	1	000000000000	000	5091					
01	02	000	00	0899					
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	56,1		0.00
045100400101	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	56,1		0.00
					Total Statutory Expenditure	0.00	2,61		0.00
045100400101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2,61		0.00
							8,16		

045100400102 UDU-UDA Accounts Department...102

PERSONNEL COST..000					0.00	829,189.20	0.00		
					21010100 SALARIES AND WAGES..100				
045100400102	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	733,		0.00
					21020100 ALLOWANCES..100				
045100400102	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	12,2		0.00
045100400102	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	3,69		0.00
045100400102	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	61,6		0.00
045100400102	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	16,2		0.00
045100400102	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	2,21		0.00
					OVERHEAD COST..000	0.00	208,		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	48,0		0.00
045100400102	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	48,0		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	140,		0.00
0451004001	02	000000000000	000	5091	22020305 Printing Of Non Security Documents..305		14,688.		0.00
02	10	000	00	0899	22020315 Office Material And Supplies..315		00		0.00
0451004001	1	000000000000	000	5091	22020316 Computer Materials And Supplies..316		71,630.		0.00
02	02	000	00	0899			04		
0451004001	10	000000000000	000	5091			53,859.		
02	1	000	00	0899			96		
					22020900 FINANCIAL CHARGES - GENERAL..900	0.00	20,4		0.00
045100400102	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	20,4		0.00
							00.0		

045100400103 UDU-UDA Department of Administration...103

						OVERHEAD COST..000	0.00	1,513	2020	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	120,000.00		0.00
045100400103	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	120,000.00		0.00	
						22020200 UTILITIES - GENERAL..200	0.00	103,1		0.00
045100400103	02101	00000000000000	00000	50910899	22020201 Electricity Charges..201	0.00	19,79		0.00	
045100400103	02101	00000000000000	00000	50910899	22020205 Water Rates..205	0.00	83,39		0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	243,050.04		0.00
045100400103	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	36,45		0.00	
045100400103	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	206,6		0.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,047,096.		0.00
045100400103	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	289,200.00		0.00	
045100400103	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	200,0		0.00	
045100400103	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	138,720.00		0.00	
045100400103	02101	00000000000000	00000	50910899	22020411 Maintenance Of Communication Equipment..411	0.00	19,176.00		0.00	
045100400103	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	399,999.96		0.00	
						Total Statutory Expenditure	0.00	1,812		0.00
045100400103	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	1,812,960.		0.00	

045100400104 UDU-UDA Environmental Department...104

						PERSONNEL COST..000	0.00	581,2		0.00
						21010100 SALARIES AND WAGES..100	0.00	404,6		0.00
045100400104	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	404,6		0.00	
						21020100 ALLOWANCES..100	0.00	176,6		0.00
045100400104	02101	000000000000	000	50910899	21020115 Hazard Allowance..115		42,000.00		0.00	
045100400104	02101	000000000000	000	50910899	21020167 Hpn Allowance..167		134,628.00		0.00	
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	120,000.00		0.00
045100400104	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	120,000.00		0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	31,100.04		0.00
045100400104	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	31,10		0.00	
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	56,130.00		0.00
045100400104	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	56,13		0.00	
						Total Statutory Expenditure	0.00	1,812		0.00
045100400104	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	1,812,960.		0.00	

045100400105 UDU-UDA Open Space...105								
					OVERHEAD COST..000	0.00	8,892	0.00
					22020100 TRAVEL AND TRANSPORT -	0.00	2,000	0.00
					GENERAL..100		.04	
045100400105	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	2,000	0.00
							.04	
					22020300 MATERIALS AND SUPPLIES -	0.00	2,600	0.00
					GENERAL..300		.04	
045100400105	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	2,600	0.00
					22021000 MISCELLANEOUS EXPENSES	0.00	4,292	0.00
					GENERAL..000		.04	
045100400105	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	4,292	0.00
					Total Statutory Expenditure	0.00	1,812	0.00
045100400105	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-	0.00	1,812	0.00
					Salaries..103		,960.	

045100400100 UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY...100

2020

SUMMARY:UDU-UDA			
Recurrent Revenue	0.00	2,905,641.96	0.00
Total Revenue	0.00	2,905,641.96	0.00
PERSONNEL COST..000	0.00	1,410,474.24	0.00
Overhead Cost	0.00	2,706,369.12	0.00
Statutory Expenditure	0.00	8,057,051.88	0.00
Recurrent Expenditure	0.00	12,173,895.24	0.00
Capital Expenditure	4,900,000.00	2,500,000.08	0.00
Total Expenditure	4,900,000.00	14,673,895.32	0.00

045100500101 GEP-UDA Executive Secretary's Office...101

						Recurrent Revenue		0.00	2,30	2020	0.00
						14070100 EXTRAORDINARY ITEMS..100		0.00	2,30		0.00
045100500101	02101	0000000000000000	00000	50910899	14070117 Revenue From Ugep Urban		0.00	2,30			0.00
						OVERHEAD COST..000		0.00	668,		0.00
						22020100 TRAVEL AND TRANSPORT -		0.00	144,		0.00
045100500101	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102		0.00	144,			0.00
						22020300 MATERIALS AND SUPPLIES -		0.00	468,		0.00
0451005001	02	000000000000	000	50910	22020315 Office Material And Supplies..315			46,200.00			0.00
						22021000 MISCELLANEOUS EXPENSES		0.00	56,1		0.00
045100500101	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057		0.00	56,1			0.00
						Total Statutory Expenditure		0.00	2,62		0.00
045100500101	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-		0.00	2,62			0.00

045100500102 GEP-UDA Accounts Department...102

						PERSONNEL COST..000					
						21010100 SALARIES AND WAGES..100					
045100500102	02101	0000000000000000	00000	50910899	21010101 Salary..101		0.00	1,67			0.00
						21020100 ALLOWANCES..100					
045100500102	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103		0.00	167,			0.00
045100500102	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104		0.00	43,5			0.00
045100500102	02101	0000000000000000	00000	50910899	21020105 Rent..105		0.00	835,			0.00
045100500102	02101	0000000000000000	00000	50910899	21020106 Transport..106		0.00	191,			0.00
045100500102	02101	0000000000000000	00000	50910899	21020107 Utility..107		0.00	26,1			0.00
						OVERHEAD COST..000		0.00	208,		0.00
						22020100 TRAVEL AND TRANSPORT -		0.00	48,0		0.00
045100500102	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101		0.00	48,0			0.00
						22020300 MATERIALS AND SUPPLIES -		0.00	140,		0.00
0451005001	02	000000000000	000	50910	22020305 Printing Of Non Security Documents..305		0.00	14,688.00			0.00
						22020900 FINANCIAL CHARGES - GENERAL..900		0.00	20,4		0.00
045100500102	02101	0000000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901		0.00	20,4			0.00

045100500103 GEP-UDA Department of Administration...103

						PERSONNEL COST..000	2020		
						21010100 SALARIES AND WAGES..100			
045100500103	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	1,424	0.00	
						21020100 ALLOWANCES..100			
045100500103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	142,4	0.00	
045100500103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	44,32	0.00	
045100500103	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	712,0	0.00	
045100500103	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	195,0	0.00	
045100500103	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	26,59	0.00	
045100500103	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,6	0.00	
						OVERHEAD COST..000	0.00	2,001	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	120,0	0.00
045100500103	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	120,0	0.00	
						22020200 UTILITIES - GENERAL..200	0.00	103,1	0.00
0451005001	021	000000000000	000	5091	22020201 Electricity Charges..201		19,797.96	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	243,0	0.00
0451005001	021	000000000000	000	5091	22020315 Office Material And Supplies..315		36,450.00	0.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,235	0.00
045100500103	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport	0.00	289,2	0.00	
045100500103	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	200,0	0.00	
045100500103	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	138,7	0.00	
045100500103	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It	0.00	19,17	0.00	
045100500103	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	399,9	0.00	
045100500103	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	188,2	0.00	
						22021000 MISCELLANEOUS EXPENSES	0.00	300,0	0.00
045100500103	02101	00000000000000	00000	50910899	22021047 Servicom..047	0.00	300,0	0.00	
						Total Statutory Expenditure	0.00	1,723	0.00
045100500103	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-	0.00	1,723	0.00	
						045100500104 GEP-UDA Environmental Department...104			
						OVERHEAD COST..000	0.00	256,6	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	120,0	0.00
045100500104	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	120,0	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	136,6	0.00
045100500104	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	31,10	0.00	
045100500104	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	105,5	0.00	
						Total Statutory Expenditure	0.00	1,723	0.00
045100500104	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-	0.00	1,723	0.00	

045100500105 GEP-UDA Works Department...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	
			OVERHEAD COST..000		0.00	156,6	0.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100		0.00	120,0	0.00
045100500105	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	120,0	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300		0.00	36,60	0.00
045100500105	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	36,60	0.00
			Total Statutory Expenditure		0.00	1,723	0.00
045100500105	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-	1,723	0.00

045100500100 GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY...100

SUMMARY:GEP-UDA UGEP						
Recurrent Revenue	0.00	2,301,294.00				0.00
Total Revenue	0.00	2,301,294.00				0.00
PERSONNEL		0.00		6,066,640.20		0.00
Overhead Cost		0.00		3,291,739.08		0.00
Statutory		0.00		7,800,001.92		0.00
Recurrent		0.00		17,158,381.20		0.00
Capital	5,500,000.00			143,000,000.04		0.00
Total	5,500,000.00			160,158,381.24		0.00

045100600101 BCDC Office of Chief Execuitve Officer...101

					Capital Receipts	126,000,000.00	0.00	2020	0.00
					14020200 OTHER CAPITAL RECEIPTS..200	126,000,000.00	0.00		0.00
045100600101	02101	0000000000000000	00000	50910899	14020206 Local Government Contribution..206	126,000,000.00	0.00		0.00
					PERSONNEL COST..000	0.00	0.00		846,699.35
					21010100 SALARIES AND WAGES..100	0.00	0.00		823,954.68
045100600101	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	0.00		823,954.68
					21020100 ALLOWANCES..100	0.00	0.00		22,744.67
045100600101	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00		2,733.26
045100600101	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00		621.70
045100600101	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	0.00		10,737.73
045100600101	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	0.00		2,147.55
045100600101	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	0.00		372.94
045100600101	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00		6,131.49
					045100600102 BCDC Border Community Development Commission...102				
					Recurrent Revenue	0.00	2		0.00
					12020600 SALES - GENERAL..600	0.00	2		0.00
045100600102	02101	0000000000000000	00000	50910899	12020628 Sale Of Bid Document..628	0.00	2		0.00
					Capital Receipts	0.00	1		0.00
					14020200 OTHER CAPITAL RECEIPTS..200	0.00	1		0.00
045100600102	02101	0000000000000000	00000	50910899	14020206 Local Government Contribution..206	0.00	1		0.00

045100600103 BCDC Department of Finance and Supplies...103

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100600103	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	3,092,466.96	4,119,773.40
						21020100 ALLOWANCES..100		
045100600103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	309,247.	10,737.75
045100600103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	89,524.2	3,108.50
045100600103	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	1,546,23	53,688.65
045100600103	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	393,589.	13,666.30
045100600103	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	53,703.0	1,864.70
045100600103	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	882,934.	30,657.45
						OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		
045100600103	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	1,020,525.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		
045100600103	02	000000000000	000	509103	22020305 Printing Of Non Security Documents..305	0.00	140.	0.00
045100600103	10	000	00	0899		0.00	000.	0.00
045100600103	1	000000000000	000	509103	22020315 Office Material And Supplies..315		04	
045100600103	03	000	00	0899			108,	
						22020400 MAINTENANCE SERVICES - GENERAL..400		
045100600103	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	406,548.00	0.00
						22021000 MISCELLANEOUS EXPENSES GENERAL..000		
045100600103	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	32,000.04	0.00
						22030100 OTHER SERVICES - GENERAL (CONT.)..100		
045100600103	02101	00000000000000	00000	50910899	22030110 Budget Preparation..110	0.00	79,599.96	0.00
						045100600104 BCDC Department of Administration...104		
						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
045100600104	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	12,176,489.04	5,386,006.35
						21020100 ALLOWANCES..100		
045100600104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	1,217,64	50,735.40
045100600104	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	375,076.	12,501.90
045100600104	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	6,088,51	253,688.22
045100600104	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	1,649,66	68,736.06
045100600104	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	225,015.	12,501.90
045100600104	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	1,177,24	49,051.98
045100600104	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	34,200.0	1,712.49
045100600104	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	50,000.0	2,257.04

045100600104	02101	00000000000000	00000	50910899	21020120 Corpers' Allowance..120	0.00	48,000.0	904.16
					OVERHEAD COST..000	0.00	1,598.99	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	404,799.96	0.00
045100600104	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	404,799.96	0.00
					22020200 UTILITIES - GENERAL..200	0.00	27,199.9	0.00
0451006001	02	000000000000	000	5091	22020201 Electricity Charges..201			15.9
04	10	000	00	0899	22020212 Mails, Courier, Diplomatic Mail..212			99.9
0451006001	1	000000000000	000	5091				6
04	02	000	00	0899				11.1
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	239,000.04	0.00
0451006001	02	000000000000	000	5091	22020315 Office Material And Supplies..315			202.
04	10	000	00	0899	22020316 Computer Materials And Supplies..316			200.
0451006001	1	000000000000	000	5091				00
04	02	000	00	0899				36.8
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	768,000.00	0.00
0451006001	02	000000000000	000	5091	22020401 Maintenance Of Motor			336.
04	10	000	00	0899	Vehicle/Transport Equipment..401 22020402			000.
0451006001	1	000000000000	000	5091	Maintenance Of Office Furniture..402			00
04	02	000	00	0899	22020415 Maintenance Of Office Equipments..415			219.
0451006001	10	000000000000	000	5091				999.
04	1	000	00	0899				96
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	159,999.96	0.00
045100600104	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	159,999.	0.00
					Total Statutory Expenditure	0.00	22,200,000.00	0.00
045100600104	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	22,200,000.00	0.00

045100600105 BCDC Department of Planning, Research and Statistics...105

Capital Receipts						0.00	180,000	2020	0.00
							,000.00		
14020200 OTHER CAPITAL RECEIPTS..200						0.00	180,000		0.00
							,000.00		
045100600105	02101	0000000000000000	00000	50910899	14020206 Local Government Contribution..206	0.00	180,000		0.00
							,000.00		
PERSONNEL COST..000						0.00	1,940.9		80,870.88
21010100 SALARIES AND WAGES..100						0.00	1,089.3		45,387.48
045100600105	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	1,089.3		45,387.48
21020100 ALLOWANCES..100						0.00	851,602		35,483.40
045100600105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	108,930		4,538.76
045100600105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	33,855.		1,410.66
045100600105	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	544,649		22,693.74
045100600105	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	144,458		6,019.08
045100600105	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	19,709.		821.16
OVERHEAD COST..000						0.00	483,663		0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	237,600		0.00
							.00		
045100600105	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	237,600		0.00
							.00		
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	228,463		0.00
							.20		
045100600105	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	228,463		0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						0.00	17,600.		0.00
							04		
045100600105	02101	0000000000000000	00000	50910899	22021047 Servicom..047	0.00	17,600.		0.00

045100600100 BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION...100

2020

SUMMARY:BCDC

Recurrent Revenue	0.00	2,000,000.0	0.00
Capital Receipts	126,000.00	360,000,000	0.00
	0.00	.00	
Total Revenue	126,000.00	362,000,000	0.00
	0.00	.04	
PERSONNEL COST..000	0.00	31,350,459.84	10,999,162.48
Overhead Cost	0.00	66,028,428.60	0.00
Statutory Expenditure	0.00	22,200,000.00	0.00
Recurrent Expenditure	0.00	119,578,888.44	10,999,162.48
Capital Expenditure	69,050,698.00	2,531,319,256.08	0.00
Total Expenditure	69,050,698.00	2,650,898,144.52	10,999,162.48

045100600201 BDBPA Office of the Director General...201

					OVERHEAD COST..000	7,950,000.00	0.00	2020	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,500,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	1,500,000.00	0.00		0.00
					22020200 UTILITIES - GENERAL..200	200,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020202 Telephone Charges..202	200,000.00	0.00		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	2,300,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020306 Printing Of Security Documents..306	300,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314	500,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	1,500,000.00	0.00		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	2,100,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,500,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	100,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020403 Maintenance Of Office Building / Residential Qtrs..403	150,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	250,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	100,000.00	0.00		0.00
					22020600 OTHER SERVICES - GENERAL..600	1,500,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	1,500,000.00	0.00		0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	350,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22021047 Servicom..047	250,000.00	0.00		0.00
045100600201	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	100,000.00	0.00		0.00
					Total Statutory Expenditure	3,600,000.00	3,999		0.00
045100600201	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	3,600,000.00	3,999		0.00

045100600200 BDBPA BOUNDARY DEVELOPMENT AND BORDERS PATROL AGENCY

SUMMARY:BDBPA BOUNDARY DEVELOPMENT AND BORDERS PATROL AGENCY			
Overhead Cost	7,950,000.00	0.00	0.00
Statutory Expenditure	3,600,000.00	3,99	0.00
		9,99	
		9.96	
Recurrent Expenditure	11,550,000.00	3,99	0.00
		9,99	
		9.96	
Capital Expenditure	74,950,000.00	0.00	0.00
Total Expenditure	86,500,000.00	3,99	0.00
		9,99	
		9.96	

045100600401 CRSSCA Director-General Office...401

					Total Statutory Expenditure		
045100600401	02101	0000000000000000	00000	21010103 Consolidated Revenue Fund Charge-Salaries..103	3,999,999.96	0.00	

045100600400 CRSSCA STREET CLEANING AGENCY...400

2020

SUMMARY:CRSSCA STREET CLEANING AGENCY...400

Statutory Expenditure	0.00	3,999,999.96	0.00
Recurrent Expenditure	0.00	3,999,999.96	0.00
Total Expenditure	0.00	3,999,999.96	0.00

045100600501 CRSWWA Director-General Office...501

					Total Statutory Expenditure		
045100600501	02101	0000000000000000	00000	21010103 Consolidated Revenue Fund Charge-Salaries..103	3,999,999.96	0.00	

045100600500 CRSWWA WASTE TO WEALTH AGENCY...500

SUMMARY:CRSWWA WASTE TO WEALTH AGENCY...500

Statutory Expenditure	0.00	3,999,999.96	0.00
Recurrent Expenditure	0.00	3,999,999.96	0.00
Total Expenditure	0.00	3,999,999.96	0.00

045100600601 BDA Executive Secretary's Office...601

					Total Statutory Expenditure		
045100600601	02101	0000000000000000	00000	21010103 Consolidated Revenue Fund Charge-Salaries..103	3,999,999.96	0.00	

045100600600 BDA BAKASSI DEVELOPMENT AUTHORITY...600

SUMMARY:BDA BAKASSI DEVELOPMENT AUTHORITY...600

Statutory Expenditure	0.00	3,999,999.96	0.00
Recurrent Expenditure	0.00	3,999,999.96	0.00
Total Expenditure	0.00	3,999,999.96	0.00

045100600701 ORDA Executive Secretary's Office...701

					Total Statutory Expenditure	2020
045100600701	02101	0000000000000000	00000	21010103 Consolidated Revenue Fund Charge-	3,999,999.9	0.00

045100600700 ORDA OBUDU RANCH DEVELOPMENT AUTHORITY...700

SUMMARY:ORDA OBUDU RANCH DEVELOPMENT AUTHORITY...700			
Statutory	0.00	3,999,99	0.00
Total	0.00	3,999,99	0.00

045100600801 FFFVA Director-General Office...801

					Total Statutory Expenditure	2020
045100600801	02101	0000000000000000	00000	21010103 Consolidated Revenue Fund Charge-	3,999,999.9	0.00

045100600800 FFFVA FRESH FRUITS, FLOWERS AND VEGETABLE AGENCY...800

SUMMARY:FFFVA FRESH FRUITS, FLOWERS AND VEGETABLE AGENCY...800			
Statutory	0.00	3,999,99	0.00
Total	0.00	3,999,99	0.00

045100600901 MOWR Office of the Commissioner...901

				Recurrent Revenue	0.00	2,499,	2020	0.00
				12020100 LICENCES - GENERAL..100	0.00	999,9		0.00
045100600901	02101	0000000000000000	00000 50910899	12020104 Water Quality Certificate..104	0.00	999,9		0.00
				12020500 FINES - GENERAL..500	0.00	1,500,		0.00
045100600901	02101	0000000000000000	00000 50910899	12020505 Fines For Illegal Connections..505	0.00	999,9		0.00
045100600901	02101	0000000000000000	00000 50910899	12020508 Fines Of Non-Certification..508	0.00	500,0		0.00
				PERSONNEL COST..000	0.00	3,057,		0.00
				21010100 SALARIES AND WAGES..100	0.00	511,8		0.00
045100600901	02101	0000000000000000	00000 50910899	21010101 Salary..101	0.00	511,8		0.00
				21020100 ALLOWANCES..100	0.00	2,545,		0.00
045100600901	02101	0000000000000000	00000 50910899	21020103 Leave Grant..103	0.00	117,6		0.00
045100600901	02101	0000000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	128,7		0.00
045100600901	02101	0000000000000000	00000 50910899	21020105 Rent..105	0.00	882,5		0.00
045100600901	02101	0000000000000000	00000 50910899	21020106 Transport..106	0.00	468,7		0.00
045100600901	02101	0000000000000000	00000 50910899	21020107 Utility..107	0.00	53,93		0.00
045100600901	02101	0000000000000000	00000 50910899	21020108 Domestic Servant..108	0.00	882,5		0.00
045100600901	02101	0000000000000000	00000 50910899	21020109 Entertainment..109	0.00	11,40		0.00
				OVERHEAD COST..000	0.00	4,316,		0.00
				22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	914,0		0.00
045100600901	02101	0000000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	0.00	914,0		0.00
				22020200 UTILITIES - GENERAL..200	0.00	99,99		0.00
045100600901	02101	0000000000000000	00000 50910899	22020202 Telephone Charges..202	0.00	60,00		0.00
045100600901	02101	0000000000000000	00000 50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	39,99		0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	180,5		0.00
045100600901	02101	0000000000000000	00000 50910899	22020315 Office Material And Supplies..315	0.00	180,5		0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	2,205,		0.00
045100600901	02101	0000000000000000	00000 50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	2,100,		0.00
045100600901	02101	0000000000000000	00000 50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	105,9		0.00
				22020600 OTHER SERVICES - GENERAL..600	0.00	212,0		0.00
045100600901	02101	0000000000000000	00000 50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	212,0		0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	703,5		0.00
045100600901	02101	0000000000000000	00000 50910899	22021047 Servicom..047	0.00	600,0		0.00
045100600901	02101	0000000000000000	00000 50910899	22021057 Entertainment at Meetings..057	0.00	103,5		0.00
				Total Statutory Expenditure	5,118,913.00	5,118,		0.00
045100600901	02101	0000000000000000	00000 50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,118,913.00	5,118,		0.00
						912.9		

045100600902 MOWR Permanent Secretary's Office...902

						PERSONNEL COST..000	2020
						21010100 SALARIES AND	
045100600902	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	2,715.1 0.00
						21020100 ALLOWANCES..100	
045100600902	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	263,61 0.00
045100600902	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	16,821. 0.00
045100600902	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	1,117,6 0.00
045100600902	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	74,012. 0.00
045100600902	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	339,53 0.00
						OVERHEAD COST..000	0.00 1,069,6 0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00 641,60 0.00
045100600902	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	641,60 0.00
						22020200 UTILITIES - GENERAL..200	0.00 99,999. 0.00
045100600	0	0000000000	00	50	22020202 Telephone Charges..202		60,000.00 0.00
902	2	0000	00	91	22020212 Mails, Courier, Diplomatic Mail..212		39,999.96 0.00
045100600	1	0000000000	0	08			
902	0	0000	00	99			
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00 101,87 0.00
045100600902	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	101,87 0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00 226,12 0.00
045100600	0	0000000000	00	50	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		211,953.12 0.00
902	2	0000	00	91			14,172.24 0.00
045100600	1	0000000000	0	08	22020411 Maintenance Of Communication Equipment..411		
902	0	0000	00	99			
						Total Statutory Expenditure	4,776,848.0 4,835,8 0.00
045100600902	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	4,776,848.0	4,835,8 0.00
							0 07.04

045100600903 MOWR Department of Finance & Supplies...903

						PERSONNEL COST..000	2020
						21010100 SALARIES AND	
045100600903	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	4,848,1 0.00
						21020100 ALLOWANCES..100	
045100600903	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	484,91 0.00
045100600903	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	160,53 0.00
045100600903	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	2,424,5 0.00
045100600903	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	706,35 0.00
045100600903	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	96,320. 0.00
045100600903	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	882,93 0.00
045100600903	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	22,800. 0.00
						OVERHEAD COST..000	0.00 1,079,9 0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00 455,60 0.00
045100600903	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	455,60 0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00 140,49 0.00
045100600903	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	140,49 0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00 483,80 0.00
045100600	0	0000000000	00	50	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		368,600.0 0.00
903	2	0000	00	91	22020414 Maintenance Of Computer And It Equipments..414		4 0.00
045100600	1	0000000000	0	08			115,200.0
903	0	0000	00	99			0

045100600904 MOWR Department of Administration...904

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100600904	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	3,151,800.00
						21020100 ALLOWANCES..100	
045100600904	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	315,180.00
045100600904	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	91,343.40
045100600904	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	15,975.900
045100600904	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	401,910.96
045100600904	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	54,805.68
045100600904	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,623.28
045100600904	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,400.00
						OVERHEAD COST..000	3,558,650.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,040,000.00
						04	
045100600904	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	1,040,000.00
						22020200 UTILITIES - GENERAL..200	99,999.96
045100600	0	0000000000	00	50	22020205 Water Rates..205		60,000.00
904	2	0000	00	91	22020212 Mails, Courier, Diplomatic Mail..212		39,999.96
045100600	1	0000000000	0	08			
904	0	0000	00	99			
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	370,550.04
045100600904	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	370,550.04
						22020400 MAINTENANCE SERVICES - GENERAL..400	2,048,100.00
						00	
045100600904	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	221,600.04
045100600904	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	260,000.04
045100600904	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	404,000.04
045100600904	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	219,999.96
045100600904	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	369,999.96
045100600904	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	572,499.96
						045100600905 MOWR Department of Planning Research and Statistics...905	
						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100600905	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	1,603,893.00
						21020100 ALLOWANCES..100	
045100600905	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	173,599.32
045100600905	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	43,502.40
045100600905	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	801,747.12
045100600905	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	191,610.60
045100600905	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	26,109.48
						OVERHEAD COST..000	2,209,819.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,028,000.00
						04	
045100600905	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	1,028,000.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	484,899.96
045100600905	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	484,899.96
						22020400 MAINTENANCE SERVICES - GENERAL..400	696,919.92
045100600	0	0000000000	00	50	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		503,919.96
905	2	0000	00	91	22020414 Maintenance Of Computer And It Equipments..414		192,999.96
045100600	1	0000000000	0	08			
905	0	0000	00	99			

						PERSONNEL COST..000	2020		
						21010100 SALARIES AND WAGES..100			
045100600906	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	4,707	0.00	
						21020100 ALLOWANCES..100			
045100600906	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	470,7	0.00	
045100600906	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	138,3	0.00	
045100600906	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	2,353	0.00	
045100600906	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	608,8	0.00	
045100600906	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	83,02	0.00	
045100600906	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	1,177	0.00	
045100600906	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	22,80	0.00	
						OVERHEAD COST..000	0.00	1,983	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	849,9	0.00
							99.96		
045100600906	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	849,9	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	385,2	0.00
							99.96		
045100600906	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	385,2	0.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	748,7	0.00
							00.04		
04510060	021	00000000	00000	50	22020401 Maintenance Of Motor Vehicle/Transport		524,300	0.00	
0906	01	000000	00000	91	Equipment..401 22020414 Maintenance Of Computer		.04	0.00	
04510060	021	00000000		08	And It Equipments..414		224,400		
0906	01	000000		99			.00		

045100600900 MOWR Ministry of Water Resources...900

2020

SUMMARY:MOWR			
Recurrent Revenue	0.00	2,499,999.	0.00
Total Revenue	0.00	2,499,999.	0.00
PERSONNEL COST..000	0.00	50,204,861.64	0.00
Overhead Cost	0.00	14,218,073.52	0.00
Statutory Expenditure	9,895,761.00	9,954,720.00	0.00
Recurrent Expenditure	9,895,761.00	74,377,655.16	0.00
Capital Expenditure	0.00	4,085,425,000.80	0.00
Total Expenditure	9,895,761.00	4,159,802,655.96	0.00

045100700101 CRSWB Managing Director's Office...101_045100700101

						PERSONNEL COST..000	2020		
						21010100 SALARIES AND WAGES..100			
045100700101	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	9,453	0.00	
						21020100 ALLOWANCES..100			
045100700101	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	975,5	0.00	
045100700101	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	343,3	0.00	
045100700101	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	4,485	0.00	
045100700101	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	1,549	0.00	
045100700101	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	205,9	0.00	
045100700101	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	2,060	0.00	
045100700101	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	45,60	0.00	
						OVERHEAD COST..000	0.00	14,88	0.00
							3,350		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	3,000	0.00
045100700101	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	3,000	0.00	
							,000.		
						22020200 UTILITIES - GENERAL..200	0.00	2,000	0.00
045100700101	02101	00000000000000	00000	50910899	22020201 Electricity Charges..201	0.00	2,000	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	4,000	0.00
0451007001	02	000000000000	000	5091	22020315 Office Material And Supplies..315	0.00		2,000,000	
01	10	000	00	0899	22020316 Computer Materials And Supplies..316	0.00		.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	5,362	0.00
0451007001	02	000000000000	000	5091	22020401 Maintenance Of Motor Vehicle/Transport	0.00		3,000,000	
01	10	000	00	0899	Equipment..401	0.00		.00	
0451007001	1	000000000000	000	5091	22020405 Maintenance Of Plants/Generators..405			2,362,800	
01	02	000	00	0899				.00	
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	520,5	0.00
045100700101	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	520,5	0.00	
						Total Statutory Expenditure	35,520,836.0	35,52	0.00
							0	0,000	
045100700101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	35,520,836.0	35,52	0.00	
							0	0,000	

045100700102 CRSWB Department of Administration...102_045100700102

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100700102	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	21,11	0.00
							9,717	
						21020100 ALLOWANCES..100		
045100700102	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	2,119	0.00
045100700102	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	758,7	0.00
045100700102	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	10,48	0.00
							5,285	
045100700102	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	3,475	0.00
045100700102	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	473,8	0.00
045100700102	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	2,354	0.00
045100700102	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	45,60	0.00

045100700103 CRSWB Department of Planning, Research and Statistics...103_045100700103

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700103	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	2,58	0.00
					21020100 ALLOWANCES..100			
045100700103	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	258,	0.00
045100700103	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	78,9	0.00
045100700103	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	1,29	0.00
045100700103	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	384,	0.00
045100700103	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	61,5	0.00

045100700104 CRSWB Department of Production...104_045100700104

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700104	02101	00000000000000	00000	50910899	21010101 Salary..101	125,580,465.00	116,	0.00
					21020100 ALLOWANCES..100			
045100700104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	12,558,046.00	11,6	0.00
045100700104	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	4,463,915.00	4,19	0.00
045100700104	02101	00000000000000	00000	50910899	21020105 Rent..105	61,636,037.00	60,8	0.00
045100700104	02101	00000000000000	00000	50910899	21020106 Transport..106	19,618,038.00	18,1	0.00
045100700104	02101	00000000000000	00000	50910899	21020107 Utility..107	2,678,758.00	2,53	0.00
045100700104	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	656,413.00	3,75	0.00
045100700104	02101	00000000000000	00000	50910899	21020109 Entertainment..109	105,165.00	91,2	0.00

045100700105 CRSWB Accounts Department...105_045100700105

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700105	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	15,5	0.00
					21020100 ALLOWANCES..100			
045100700105	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	1,54	0.00
045100700105	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	475,	0.00
045100700105	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	7,21	0.00
045100700105	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	2,22	0.00
045100700105	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	332,	0.00
045100700105	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	2,94	0.00
045100700105	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	68,4	0.00

045100700107 CRSWB Department of Operations...107_045100700107

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700107	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	36,7	0.00
					21020100 ALLOWANCES..100			
045100700107	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	3,67	0.00

045100700107	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	1,37	0.00
045100700107	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	18,5	0.00
045100700107	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	6,04	0.00
045100700107	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	826,	0.00
045100700107	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,	0.00
045100700107	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,4	0.00

045100700100 CRSWB CRS WATER BOARD...100_045100700100

SUMMARY: CRSWB CRS WATER BOARD...100_045100700100

PERSONNEL	227,296,837.00	379,943	0.00
Overhead	0.00	14,883,	0.00
Statutory	35,520,836.00	35,520,	0.00
Recurrent	262,817,673.00	430,346	0.00
Capital	0.00	3,157,9	0.00
Total	262,817,673.00	3,588,2	0.00

045100700201 RUWATSSA Office of the Director General...201

					Recurrent Revenue	6,500,000.00	8,500,	2008	0.00
					12020600 SALES - GENERAL..600	500,000.00	500,00		0.00
045100700201	02101	0000000000000000	00000	50910899	12020657 Water Quality Analysis..657	500,000.00	500,00		0.00
					12020900 RENT ON LAND AND OTHERS - GENERAL..900	6,000,000.00	8,000,		0.00
							000.04		
045100700201	02101	0000000000000000	00000	50910899	12020914 Hiring Of Rigs..914	6,000,000.00	8,000,		0.00
					PERSONNEL COST..000	1,629,206.00	1,629,		0.00
					21010100 SALARIES AND WAGES..100	938,217.00	938,21		0.00
045100700201	02101	0000000000000000	00000	50910899	21010101 Salary..101	938,217.00	938,21		0.00
					21020100 ALLOWANCES..100	690,989.00	690,98		0.00
045100700201	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	93,828.00	93,827		0.00
045100700201	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	21,343.00	21,342		0.00
045100700201	02101	0000000000000000	00000	50910899	21020105 Rent..105	469,109.00	469,10		0.00
045100700201	02101	0000000000000000	00000	50910899	21020106 Transport..106	93,904.00	93,904		0.00
045100700201	02101	0000000000000000	00000	50910899	21020107 Utility..107	12,805.00	12,805		0.00
					OVERHEAD COST..000	1,671,000.00	1,670,		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	400,000.00	399,99		0.00
							9.96		
045100700201	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	400,000.00	399,99		0.00
							9.96		
					22020200 UTILITIES - GENERAL..200	35,000.00	35,000		0.00
045100700201	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	35,000.00	35,000		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	250,000.00	249,99		0.00
							9.96		
045100700201	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	150,000.00	150,00		0.00
045100700201	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	100,000.00	99,999		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	475,000.00	474,99		0.00
							9.96		
045100700201	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	250,000.00	249,99		0.00
							9.96		
045100700201	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	150,000.00	150,00		0.00
045100700201	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	75,000.00	75,000		0.00
							.00		
					22020600 OTHER SERVICES - GENERAL..600	400,000.00	399,99		0.00
045100700201	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	400,000.00	399,99		0.00
							9.96		
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	111,000.00	111,00		0.00
							0.00		
045100700201	02101	0000000000000000	00000	50910899	22021056 Other Entertainment Expenses..056	111,000.00	0.00		0.00
045100700201	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	111,00		0.00
					Total Statutory Expenditure	0.00	19,200		0.00
							,000.0		
045100700201	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	19,200		0.00
							,000.0		

045100700202 RUWATSSA Department of Finance and Supply...202

							PERSONNEL COST..000		
							21010100		
045100700202	02101	00000000000000	0000	50910899	21010101 Salary..101	2,651,854.	2	0.00	
							21020100		
045100700202	02101	00000000000000	0000	50910899	21020103 Leave Grant..103	1,265,185.	1	0.00	
045100700202	02101	00000000000000	0000	50910899	21020104 Meal Subsidy..104	97,501.00	9	0.00	
045100700202	02101	00000000000000	0000	50910899	21020105 Rent..105	1,325,927.	1	0.00	
045100700202	02101	00000000000000	0000	50910899	21020106 Transport..106	429,005.00	4	0.00	
045100700202	02101	00000000000000	0000	50910899	21020107 Utility..107	58,601.00	5	0.00	
045100700202	02101	00000000000000	0000	50910899	21020108 Domestic Servant..108	588,623.00	5	0.00	
045100700202	02101	00000000000000	0000	50910899	21020109 Entertainment..109	11,400.00	1	0.00	
						OVERHEAD COST..000	866,050.00	8	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00	2	0.00
045100700202	02101	00000000000000	0000	50910899	22020102 Local Travel and Transport: Others..102	200,000.00	2	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	302,050.00	3	0.00
045100700	0	0000000000	0	50	22020314 Other Material and Supplies..314			82,050.00	0.00
202	2	0000	0	91	22020315 Office Material And Supplies..315			69,999.96	0.00
045100700	1	0000000000	0	08	22020316 Computer Materials And Supplies..316			150,000.00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	340,000.00	3	0.00
045100700	0	0000000000	0	50	22020401 Maintenance Of Motor Vehicle/Transport			200,000.04	0.00
202	2	0000	0	91	Equipment..401 22020402 Maintenance Of Office			75,000.00	0.00
045100700	1	0000000000	0	08	Furniture..402			65,000.04	0.00
202	0	0000	0	99	22020415 Maintenance Of Office Equipments..415				
045100700	1	0000000000	0	50					
						22020900 FINANCIAL CHARGES - GENERAL..900	24,000.00	2	0.00
045100700202	02101	00000000000000	0000	50910899	22020901 Bank Charges (Other Than Interest)..901	24,000.00	2	0.00	
							4		
							4		

045100700203 RUWATSSA Administrative Department...203

							PERSONNEL COST..000		
							21010100		
045100700203	02101	00000000000000	0000	50910899	21010101 Salary..101	4,575,686.	4	0.00	
							21020100		
045100700203	02101	00000000000000	0000	50910899	21020103 Leave Grant..103	430,288.00	4	0.00	
045100700203	02101	00000000000000	0000	50910899	21020104 Meal Subsidy..104	138,548.00	1	0.00	
045100700203	02101	00000000000000	0000	50910899	21020105 Rent..105	366,558.00	3	0.00	
045100700203	02101	00000000000000	0000	50910899	21020106 Transport..106	617,988.00	6	0.00	
045100700203	02101	00000000000000	0000	50910899	21020107 Utility..107	13,307.00	1	0.00	
045100700203	02101	00000000000000	0000	50910899	21020108 Domestic Servant..108	294,312.00	2	0.00	
045100700203	02101	00000000000000	0000	50910899	21020109 Entertainment..109	11,412.00	1	0.00	
						OVERHEAD COST..000	1,960,720.	1	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00	2	0.00
045100700203	02101	00000000000000	0000	50910899	22020102 Local Travel and Transport: Others..102	200,000.00	2	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	287,400.00	2	0.00
045100700	0	0000000000	0	50	22020315 Office Material And Supplies..315			152	0.00
203	2	0000	0	91	22020316 Computer Materials And Supplies..316			,40	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	1,473,320.00	1	0.00
045100700203	02101	00000000000000	0000	50910899	22020401 Maintenance Of Motor Vehicle/Transport	829,320.00	8	0.00	
045100700203	02101	00000000000000	0000	50910899	Equipment..401			2	
045100700203	02101	00000000000000	0000	50910899	22020402 Maintenance Of Office Furniture..402	304,000.00	3	0.00	
045100700203	02101	00000000000000	0000	50910899	22020405 Maintenance Of Plants/Generators..405	240,000.00	2	0.00	
045100700203	02101	00000000000000	0000	50910899	22020415 Maintenance Of Office Equipments..415	100,000.00	9	0.00	
							4		
							9		

045100700206 RUWATSSA Water Supply Department...206

							PERSONNEL		
							2101010		
045100700206	02101	0000000000000	--	50910899	21010101 Salary..101	7,758,755.	7	0.00	
							21020100		
045100700206	02101	0000000000000	--	50910899	21020103 Leave Grant..103	576,749.00	5	0.00	
045100700206	02101	0000000000000	--	50910899	21020104 Meal Subsidy..104	139,825.00	1	0.00	
045100700206	02101	0000000000000	--	50910899	21020105 Rent..105	2,925,748.	2	0.00	
045100700206	02101	0000000000000	--	50910899	21020106 Transport..106	910,636.00	9	0.00	
045100700206	02101	0000000000000	--	50910899	21020107 Utility..107	84,111.00	8	0.00	
045100700206	02101	0000000000000	--	50910899	21020108 Domestic Servant..108	1,177,247.	1	0.00	
045100700206	02101	0000000000000	--	50910899	21020109 Entertainment..109	22,800.00	2	0.00	
						OVERHEAD COST..000	939,520.00	9	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	300,000.00	3	0.00
045100700206	02101	0000000000000	--	50910899	22020102 Local Travel and Transport: Others..102	300,000.00	3	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	329,520.00	3	0.00
045100700	0	000000000	0	5	22020315 Office Material And Supplies..315			229,520.04	0.00
206	2	00000	0	0	22020316 Computer Materials And Supplies..316			99,999.96	0.00
045100700	1	000000000	0	9					
206	0	00000	0	1					
						22020400 MAINTENANCE SERVICES - GENERAL..400	310,000.00	3	0.00
045100700	0	000000000	0	5	22020401 Maintenance Of Motor			200,000.04	0.00
206	2	00000	0	0	Vehicle/Transport Equipment..401 22020402			60,000.00	0.00
045100700	1	000000000	0	9	Maintenance Of Office Furniture..402			50,000.04	0.00
206	0	00000	0	1	22020415 Maintenance Of Office Equipments..415				
045100700	1	000000000	0	0					
206	0	00000	0	8					

045100700207 RUWATSSA Programme Manager Office...207

							PERSONNEL		
							2101010		
045100700207	02101	0000000000000	--	50910899	21010101 Salary..101	932,748.00	9	0.00	
							21020100		
045100700207	02101	0000000000000	--	50910899	21020103 Leave Grant..103	93,275.00	9	0.00	
045100700207	02101	0000000000000	--	50910899	21020104 Meal Subsidy..104	31,020.00	3	0.00	
045100700207	02101	0000000000000	--	50910899	21020105 Rent..105	446,374.00	4	0.00	
045100700207	02101	0000000000000	--	50910899	21020106 Transport..106	136,488.00	1	0.00	
045100700207	02101	0000000000000	--	50910899	21020107 Utility..107	18,612.00	1	0.00	
045100700207	02101	0000000000000	--	50910899	21020108 Domestic Servant..108	588,623.00	5	0.00	
045100700207	02101	0000000000000	--	50910899	21020109 Entertainment..109	11,400.00	1	0.00	
						OVERHEAD COST..000	1,263,000.	1	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	5	0.00
045100700207	02101	0000000000000	--	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	5	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	303,000.00	3	0.00
045100700	0	000000000	0	5	22020314 Other Material and Supplies..314			53,000.04	0.00
207	2	00000	0	0	22020315 Office Material And Supplies..315			150,000.00	0.00
045100700	1	000000000	0	9	22020316 Computer Materials And Supplies..316			99,999.96	0.00
207	0	00000	0	1					
045100700	1	000000000	0	0					
207	0	00000	0	8					
						22020400 MAINTENANCE SERVICES - GENERAL..400	460,000.00	4	0.00
045100700	0	000000000	0	5	22020401 Maintenance Of Motor			249,999.96	0.00
207	2	00000	0	0	Vehicle/Transport Equipment..401 22020402			135,000.00	0.00
045100700	1	000000000	0	9	Maintenance Of Office Furniture..402			75,000.00	0.00
207	0	00000	0	1	22020415 Maintenance Of Office Equipments..415				
045100700	1	000000000	0	0					
207	0	00000	0	8					
						Total Statutory Expenditure	19,200,000	1	0.00
							.00	9	
045100700207	02101	0000000000000	--	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	19,200,000	1	0.00	
							.00	9	

045100700208 RUWATSA Sanitation Department...208

						PERSONNEL COST..000		
						21010100		
045100700208	02101	00000000000000	00000	50910899	21010101 Salary..101	4,312,549.00	4	0.00
						21020100		
045100700208	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	78,590.00	7	0.00
045100700208	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	30,660.00	3	0.00
045100700208	02101	00000000000000	00000	50910899	21020105 Rent..105	392,952.00	3	0.00
045100700208	02101	00000000000000	00000	50910899	21020106 Transport..106	136,488.00	1	0.00
045100700208	02101	00000000000000	00000	50910899	21020107 Utility..107	18,612.00	1	0.00
						OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		
045100700208	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	150,000.00	1	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		
045100700	0	0000000000	00000	50	22020315 Office Material And Supplies..315			50,000.04
208	2	0000	00000	91	22020316 Computer Materials And Supplies..316			60,000.00
045100700	1	0000000000		08				
208	0	0000		99				
						22020400 MAINTENANCE SERVICES - GENERAL..400		
045100700	0	0000000000	00000	50	22020401 Maintenance Of Motor			159,999.96
208	2	0000	00000	91	Vehicle/Transport Equipment..401 22020402			60,000.00
045100700	1	0000000000	00000	08	Maintenance Of Office Furniture..402			54,999.96
208	0	0000		99	22020415 Maintenance Of Office Equipments..415			
045100700	1	0000000000		50				
208	0	0000		91				

045100700209 RUWATSA Procurement Department...209

						PERSONNEL COST..000		
						21010100		
045100700209	02101	00000000000000	00000	50910899	21010101 Salary..101	595,635	5	0.00
						21020100		
045100700209	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	67,538.	6	0.00
045100700209	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	22,184.	2	0.00
045100700209	02101	00000000000000	00000	50910899	21020105 Rent..105	297,817	2	0.00
045100700209	02101	00000000000000	00000	50910899	21020106 Transport..106	97,505.	9	0.00
045100700209	02101	00000000000000	00000	50910899	21020107 Utility..107	13,296.	1	0.00
						OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		
045100700209	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	54,000.00	5	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		
045100700	0	0000000000	00000	50	22020315 Office Material And Supplies..315			50,00
209	2	0000	00000	91	22020316 Computer Materials And Supplies..316			0.00
045100700	1	0000000000		08				0.0
209	0	0000		99				4
						22020400 MAINTENANCE SERVICES - GENERAL..400		
045100700	0	0000000000	00000	50	22020401 Maintenance Of Motor			581.3
209	2	0000	00000	91	Vehicle/Transport Equipment..401 22020402			19.96
045100700	1	0000000000	00000	08	Maintenance Of Office Furniture..402			39.99
209	0	0000		99	22020415 Maintenance Of Office Equipments..415			9.96
045100700	1	0000000000		50				50.00
209	0	0000		91				0.04

045100700200 RUWATSSA RUWASTA...200

SUMMARY:RUWATSSA			
Recurrent Revenue	6,500,000.00	8,500,000.00	0.00
Total			
PERSONNEL COST..000	629,435,722.00	629,435,625.12	0.00
Overhead Cost	10,667,130.00	10,667,129.76	0.00

Statutory	19,200,000.00	38,400,000.0	0.00
Expenditure		0	
Recurrent	659,302,852.00	678,502,754.	0.00
Expenditure		88	
Capital	404,800,000.00	3,593,730,08	0.00
Expenditure		0.36	
Total	1,064,102,852.00	4,272,232.83	0.00
Expenditure		5.24	

045100700301 CGIA Office Director-General Office...301

Recurrent Revenue				294,270,514.83	3,319,606.2	21,736,476.9	
					12.72	0	
				12010100 PERSONAL TAXES..100	52,560,441.05	0.00	0.00
045100700301	02101	00000000000000	00000	50910899 12010104 Stamp Duty..104_12010104	2,560,441.05	0.00	0.00
045100700301	02101	00000000000000	00000	50910899 12010107 Capital Gain Tax..107	50,000,000.00	0.00	0.00
				12020100 LICENCES - GENERAL..100	6,000,000.00	2,250,000.0	100,000.00
045100700301	02101	00000000000000	00000	50910899 12020103 Approval For Allocation For State Lines..103	6,000,000.00	2,250,000.0	100,000.00
				12020400 FEES - GENERAL..400	16,392,692.78	767,299,116	1,193,331.75
045100700301	02101	00000000000000	00000	50910899 12020448 Development Levies/Development Plan..448	5,000,000.00	750,052,494	496,831.75
045100700301	02101	00000000000000	00000	50910899 12020450 Inspection Fees..450	100,000.00	13,269,822.	60,000.00
045100700301	02101	00000000000000	00000	50910899 12020462 Publication Fees..462	200,000.00	720,000.00	40,000.00
045100700301	02101	00000000000000	00000	50910899 12020470 Survey Request For Certified True Copies..470	2,000,000.00	3,256,800.0	596,500.00
045100700301	02101	00000000000000	00000	50910899 12020495 Processing Fee for Consent...495	50,000.00	0.00	0.00
045100700301	02101	00000000000000	00000	50910899 12020496 Approval Fee for Consent...496	432,375.00	0.00	0.00
045100700301	02101	00000000000000	00000	50910899 12020497 Application Fee for C of O...497	4,401,611.53	0.00	0.00
045100700301	02101	00000000000000	00000	50910899 12020498 Application Fee for Deeds...498	2,286,206.25	0.00	0.00
045100700301	02101	00000000000000	00000	50910899 12020499 Certified True Copy of Registered Document...499	1,922,500.00	0.00	0.00
				12022000 FEES - GENERAL (CONT.)..000	190,767,399.00	2,286,180,4	14,759,526.7
						75.56	5
				12022100 FEES - GENERAL..100	114,567,895.00	228,342,204	9,176,776.75
				12022200 FEES - GENERAL 200	57,363,379.00	2,057,798,2	5,582,750.00
						71.60	
				12022300 FEES - GENERAL...300	18,836,125.00	39,999.96	0.00
				12020500 FINES - GENERAL..500	600,000.00	195,926,638	200,200.00
045100700301	02101	00000000000000	00000	50910899 12020522 Power Of Attorney..522	500,000.00	330,000.00	200,200.00
045100700301	02101	00000000000000	00000	50910899 12020523 Premium Charges..523	100,000.00	195,596,638	0.00
				12020900 RENT ON LAND AND OTHERS - GENERAL..900	27,949,982.00	67,949,982.	5,483,418.40
045100700301	02101	00000000000000	00000	50910899 12020915 Ground Rent..915	27,949,982.00	67,949,982.	5,483,418.40
				Capital Receipts	27,231,164.00	27,231,164.	0.00
				PERSONNEL COST..000	625,890.96	3,454,312.0	6,496,172.27
				21010100 SALARIES AND WAGES..100	348,764.64	415,429.20	2,785,802.93
045100700301	02101	00000000000000	00000	50910899 21010101 Salary..101	348,764.64	415,429.20	2,785,802.93
				21020100 ALLOWANCES..100	277,126.32	3,038,882.8	3,710,369.34
045100700301	02101	00000000000000	00000	50910899 21020103 Leave Grant..103	34,876.44	41,542.92	278,580.25
045100700301	02101	00000000000000	00000	50910899 21020104 Meal Subsidy..104	11,311.32	4,777.44	98,615.23
045100700301	02101	00000000000000	00000	50910899 21020105 Rent..105	174,382.32	218,100.36	1,136,401.53
045100700301	02101	00000000000000	00000	50910899 21020106 Transport..106	49,769.52	10,385.76	358,372.62
045100700301	02101	00000000000000	00000	50910899 21020107 Utility..107	6,786.72	2,146.44	139,315.22
045100700301	02101	00000000000000	00000	50910899 21020108 Domestic Servant..108	0.00	0.00	874,986.39
045100700301	02101	00000000000000	00000	50910899 21020109 Entertainment..109	0.00	0.00	180,190.89
045100700301	02101	00000000000000	00000	50910899 21020115 Hazard Allowance..115	0.00	0.00	41,167.91
045100700301	02101	00000000000000	00000	50910899 21020136 Non Pay Roll Allowance..136	0.00	2,761,929.9	0.00
045100700301	02101	00000000000000	00000	50910899 21020144 Research Allowance..144	0.00	0.00	32,934.28

045100700301 CGIA Office Director-General Office...301

045100703001	02101	50910899	21020146 Medical And Security..146	0.00	0.00	84,234.28	
045100703001	02101	50910899	21020163 Security Allowance..163	0.00	0.00	82,335.69	
045100703001	02101	50910899	21020171 Wardrobe Allowance..171	0.00	0.00	16,467.14	
045100703001	02101	50910899	21020174 Vehicle Allowance..174	0.00	0.00	41,167.91	
045100703001	02101	50910899	21020176 Furniture..176	0.00	0.00	345,600.00	
OVERHEAD COST..000				12,039.2	17.9	3,092,600.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100				2,500.00	2.00	278,000.00	
045100703001	02101	50910899	22020101 Local Travel and Transport: Training..101	0.00	2.00	278,000.00	
045100703001	02101	50910899	22020102 Local Travel and Transport: Others..102	2,500.00	0.00	0.00	
22020200 UTILITIES - GENERAL..200				1,280.00	2.28	100,000.00	
045100703001	02101	50910899	22020211 Other Utility..211	1,280.00	2.28	100,000.00	
22020300 MATERIALS AND SUPPLIES - GENERAL..300				647,500.00	147.500	104,000.00	
045100703001	02101	50910899	22020315 Office Material And Supplies..315	647,500.00	147.500	104,000.00	
22020400 MAINTENANCE SERVICES - GENERAL..400				3,189.20	4.07	1,304,500.00	
045100703001	02101	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,185.20	2.18	695,800.00	
045100703001	02101	50910899	22020415 Maintenance Of Office Equipments..415	0.00	5.20	237,000.00	
045100703001	02101	50910899	22020417 Maintenance Of Office Building..417	224,000.00	224.000	371,700.00	
22020900 FINANCIAL CHARGES - GENERAL..900				1,780.00	1.67	0.00	
045100703001	02101	50910899	22020901 Bank Charges (Other Than Interest)..901	1,612.10	1.61	0.00	
22021000 MISCELLANEOUS EXPENSES GENERAL..000				9.00	2.10	1,306,100.00	
045100703001	02101	50910899	22021003 Publicity and Advertisements..003	2,810.46	7.85	1,139,000.00	
045100703001	02101	50910899	22021057 Entertainment at Meetings..057	1.00	5.20	167,100.00	
Total Statutory Expenditure				12,006.0	12.0	0.00	
045100703001	02101	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	12,006.0	12.0	0.00	
				00.00	06.0		
Administrative	FUND	Programme	Function	Geo	Economic	Description	
045100703002	02101	50910899	21010101 Salary..101		8,127.11	7.23 1,284,523.58	
045100703002	02101	50910899	21020103 Leave Grant..103		812,711.00	723.00 128,452.31	
045100703002	02101	50910899	21020104 Meal Subsidy..104		293,074.00	83.10 47,280.56	
045100703002	02101	50910899	21020105 Rent..105		4,063.55	3.79 642,261.76	
045100703002	02101	50910899	21020106 Transport..106		1,289.30	180.00 208,006.74	
045100703002	02101	50910899	21020107 Utility..107		175,836.00	37.30 28,367.32	
045100703002	02101	50910899	21020108 Domestic Servant..108		874,734.00	0.00 145,789.10	
045100703002	02101	50910899	21020109 Entertainment..109		11,685.00	0.00 1,947.50	
OVERHEAD COST..000				8,476.45	14.8	690,700.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100				500,000.00	0.00	0.00	
045100703002	02101	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	0.00	0.00	
22020300 MATERIALS AND SUPPLIES - GENERAL..300				311,600.00	54.6	225,700.00	
045100	0000	(E	22020314 Other Material and Supplies..314	0.00	52.4	225,700.00
700302	0000	(C	22020315 Office Material And Supplies..315	0.00	0.00	0.00
045100	0000	(E	22020316 Computer Materials And Supplies..316	0.00	4	0.00
700302	00	(I		0.00	2.19	
045100	0000	(C		0.00	9.96	
700302	0000	(E		0.00	0.00	
22020400 MAINTENANCE SERVICES - GENERAL..400				4,599.85	12.5	465,000.00	
045100703002	02101	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	79.8	0.00	
045100703002	02101	50910899	22020402 Maintenance Of Office Furniture..402	1,827.85	1.82	0.00	
045100703002	02101	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	7.84	465,000.00	
045100703002	02101	50910899	22020415 Maintenance Of Office Equipments..415	166,500.00	146.00	0.00	
045100703002	02101	50910899	22020417 Maintenance Of Office Building..417	1,462.50	9.46	0.00	
045100703002	02101	50910899	22020500 TRAINING - GENERAL..500	0.00	2.50	0.00	
045100703002	02101	50910899	22020507 HR Training and Development..507	669,000.00	669.000	0.00	
045100703002	02101	50910899	22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	0.00	0.00	
045100703002	02101	50910899	22021057 Entertainment at Meetings..057	2,065.00	2.06	0.00	
045100703002	02101	50910899	22021057 Entertainment at Meetings..057	2,065.00	2.06	0.00	
045100703002	02101	50910899	22021057 Entertainment at Meetings..057	1,000.00	120.00	0.00	
Total Statutory Expenditure				0.00	2.17	0.00	
045100703002	02101	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2.17	0.00	
				0.00	0.06		

045100700303 CGIA Department of Operations...303

						PERSONNEL COST..000		2020
						21010100 SALARIES AND WAGES..100		
045100700303	02101	00000000000000	00000	50910899	21010101 Salary..101	6,208,007.40	9,373,166.0	1,008,445.25
						21020100 ALLOWANCES..100		
045100700303	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	620,800.56	937,316.52	100,844.49
045100700303	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	224,184.00	107,794.20	35,759.63
045100700303	02101	00000000000000	00000	50910899	21020105 Rent..105	3,104,003.88	4,920,912.0	504,222.62
045100700303	02101	00000000000000	00000	50910899	21020106 Transport..106	986,294.88	234,329.64	157,323.33
045100700303	02101	00000000000000	00000	50910899	21020107 Utility..107	134,505.48	48,427.92	21,454.94
						OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		
045100700303	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	1,000,000.00	0.00	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300		
045100700303	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314	1,191,200.00	3,191,199.96	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400		
045100700303	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,036,800.00	2,009,600.04	0.00
						22020500 TRAINING - GENERAL..500		
045100700303	02101	00000000000000	00000	50910899	22020507 HR Training and Development..507	3,636,010.00	5,636,010.0	0.00
						Total Statutory Expenditure		
045100700303	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	10,204,080.00	10,204,080.00	3,401,360.00
						00		
						045100700304 CGIA System Engineering Dept. 304		
						PERSONNEL COST..000		2020
						21010100 SALARIES AND WAGES..100		
045100700304	02101	00000000000000	00000	50910899	21010101 Salary..101	1,582,332.60	2,862,915.9	263,722.10
						21020100 ALLOWANCES..100		
045100700304	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	158,233.32	286,291.68	26,372.22
045100700304	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	51,385.08	32,923.44	8,564.18
045100700304	02101	00000000000000	00000	50910899	21020105 Rent..105	791,166.24	1,503,030.9	131,861.04
045100700304	02101	00000000000000	00000	50910899	21020106 Transport..106	226,094.04	71,573.04	37,682.34
045100700304	02101	00000000000000	00000	50910899	21020107 Utility..107	30,831.00	14,791.68	5,138.50
						OVERHEAD COST..000		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100		
						18,021,670.00	40,789,369.	696,000.00
						1,000,000.00	0.00	0.00

045100700304	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	1,000,000.00	0.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	3,349,450.00	5,323,549.92	441,720.00
045100700304	0210	00000000	000	50910899	22020314 Other Material and Supplies..314	497,450.00	471,549.96	0.00
045100700304	10	000000	00	50910899	22020316 Computer Materials And Supplies..316	2,852,000.00	4,851,999.96	441,720.00
045100700304	1	00000000	000	50910899			6	
					22020400 MAINTENANCE SERVICES - GENERAL..400	5,635,720.00	23,429,319.96	254,280.00
045100700304	0210	00000000	000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	793,599.96	0.00
045100700304	10	000000	00	50910899	22020404 Maintenance Of Office / It Equipments..404	3,470,375.00	19,470,375.00	254,280.00
045100700304	1	00000000	000	50910899		2,165,345.00	00	0.00
045100700304	02	000000	00	50910899	22020415 Maintenance Of Office Equipments..415		3,165,345.00	
045100700304	10	00000000	000	50910899			0	
					22020500 TRAINING - GENERAL..500	8,036,500.00	12,036,500.04	0.00
045100700304	02101	00000000000000	00000	50910899	22020505 Workshops, Conference And Seminar..505	8,036,500.00	12,036,500.04	0.00
					Total Statutory Expenditure	10,204,080.00	10,204,080.00	2,551,020.00
045100700304	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	10,204,080.00	10,204,080.00	2,551,020.00

045100700305 CGI Marketing and Public Relations Dept. 305

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100700305	02101	00000000000000	00000	50910899	21010101 Salary..101	1,428,922.32	3,168,09 290,981.04
						21020100 ALLOWANCES..100	
045100700305	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	142,892.16	316,809. 29,098.10
045100700305	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	51,812.04	36,433.0 10,520.56
045100700305	02101	00000000000000	00000	50910899	21020105 Rent..105	714,461.04	1,663,25 145,490.52
045100700305	02101	00000000000000	00000	50910899	21020106 Transport..106	227,972.04	79,202.6 46,290.26
045100700305	02101	00000000000000	00000	50910899	21020107 Utility..107	31,087.03	16,368.7 6,312.30
						OVERHEAD COST..000	
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	
045100700305	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	1,000,000.00	0.00 0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	
0451007003	02	000000000000	000	5091	22020315 Office Material And Supplies..315		22,5 0.00
05	10	000	00	0899	22020316 Computer Materials And Supplies..316		99.9 0.00
0451007003	1	000000000000	000	5091			6
05	02	000	00	0899			9,80
						22020400 MAINTENANCE SERVICES - GENERAL..400	
045100700305	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	514,800.00	865,599. 96 0.00
						22020500 TRAINING - GENERAL..500	
045100700305	02101	00000000000000	00000	50910899	22020505 Workshops, Conference And Seminar..505	400,000.00	69,999.9 6 0.00
						Total Statutory Expenditure	
045100700305	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	8,100,000.00	8,100,00 2,700,000.00

045100700306 CGI Legal Department...306

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100700306	02101	00000000000000	00000	50910899	21010101 Salary..101	1,976,054.16	1,927,85 329,342.36
						21020100 ALLOWANCES..100	
045100700306	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	197,605.44	192,785. 32,934.24
045100700306	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	197,605.68	192,786. 32,934.28
045100700306	02101	00000000000000	00000	50910899	21020105 Rent..105	988,028.28	963,930. 164,671.38
045100700306	02101	00000000000000	00000	50910899	21020107 Utility..107	197,605.68	192,786. 32,934.28
045100700306	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	1,312,102.08	385,572. 218,683.68
045100700306	02101	00000000000000	00000	50910899	21020109 Entertainment..109	197,605.68	192,786. 32,934.28
045100700306	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	494,014.92	481,965. 82,335.82
045100700306	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	395,211.36	385,572. 65,868.56
045100700306	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	395,211.36	385,572. 65,868.56

045100700306	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	988,028.28	963,930.	164,671.38
045100700306	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	197,605.68	192,786.	32,934.28
045100700306	02101	00000000000000	00000	50910899	21020174 Vehicle Allowance..174	0.00	481,965.	82,335.82
OVERHEAD COST..000						2,579,200.00	1,888,20	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						500,000.00	0.00	0.00
045100700306	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						79,200.00	22,600.08	0.00
045100700306	02	000000000000	000	5091	22020315 Office Material And Supplies..315		12,8	0.00
06	10	000	00	0899	22020316 Computer Materials And Supplies..316		00.0	0.00
045100700306	1	000000000000	000	5091			4	
06	02	000	00	0899			9,80	
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	865,599.96	0.00
045100700306	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	865,599.96	0.00
22020500 TRAINING - GENERAL..500						2,000,000.00	999,999.96	0.00
045100700306	02101	00000000000000	00000	50910899	22020505 Workshops, Conference And Seminar..505	2,000,000.00	999,999.96	0.00
Total Statutory Expenditure						8,100,000.00	8,100,00	1,350,000.00
045100700306	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	8,100,000.00	8,100,00	1,350,000.00
							0.00	

045100700307 Office Director-General Office...307

							Recurrent Revenue 2020	
							12020400 FEES -	
045100700	0	0000000000	00	50	12020448 Development Levies/Development	0.00	0.00	4
					12022000 FEES - GENERAL (CONT)..000	0.00	0.00	13,450,196.09
					12022100 FEES - GENERAL..100	0.00	0.00	5,517,064.47
					12022200 FEES - GENERAL 200	0.00	0.00	7,933,131.62
					12020500 FINES - GENERAL..500	0.00	0.00	40,000.00
045100700307	02101	00000000000000	0000	50910899	12020522 Power Of Attorney..522	0.00	0.00	40,000.00
					12020900 RENT ON LAND AND OTHERS -	0.00	0.00	3,555,620.88
045100700307	02101	00000000000000	0000	50910899	12020915 Ground Rent..915	0.00	0.00	3,555,620.88
					PERSONNEL COST..000	0.00	0.00	104,315.16
					21010100 SALARIES AND WAGES..100	0.00	0.00	58,127.44
045100700307	02101	00000000000000	0000	50910899	21010101 Salary..101	0.00	0.00	58,127.44
					21020100 ALLOWANCES..100	0.00	0.00	46,187.72
045100700307	02101	00000000000000	0000	50910899	21020103 Leave Grant..103	0.00	0.00	5,812.74
045100700307	02101	00000000000000	0000	50910899	21020104 Meal Subsidy..104	0.00	0.00	1,885.22
045100700307	02101	00000000000000	0000	50910899	21020105 Rent..105	0.00	0.00	29,063.72
045100700307	02101	00000000000000	0000	50910899	21020106 Transport..106	0.00	0.00	8,294.92
045100700307	02101	00000000000000	0000	50910899	21020107 Utility..107	0.00	0.00	1,131.12
					OVERHEAD COST..000	0.00	0.00	893,000.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	0.00	567,000.00
045100700307	02101	00000000000000	0000	50910899	22020101 Local Travel and Transport: Training..101	0.00	0.00	567,000.00
					22020200 UTILITIES - GENERAL..200	0.00	0.00	5,000.00
045100700307	02101	00000000000000	0000	50910899	22020211 Other Utility..211	0.00	0.00	5,000.00
					22020300 MATERIALS AND SUPPLIES -	0.00	0.00	65,000.00
045100700307	02101	00000000000000	0000	50910899	22020315 Office Material And Supplies..315	0.00	0.00	65,000.00
					22020400 MAINTENANCE SERVICES -	0.00	0.00	5,000.00
045100700307	02101	00000000000000	0000	50910899	22020401 Maintenance Of Motor Vehicle/Transport	0.00	0.00	5,000.00
					22021000 MISCELLANEOUS EXPENSES	0.00	0.00	251,000.00
045100700	0	0000000000	00	50	22021003 Publicity and Advertisements..003	0.00	0.00	1

045100700308 Admin & Finance Department...308

							PERSONNEL COST..000	
							21010100 SALARIES AND	
045100700308	02101	00000000000000	0000	50910899	21010101 Salary..101	0.00	0.00	1,302,472.21
							21020100	
045100700308	02101	00000000000000	0000	50910899	21020103 Leave Grant..103	0.00	0.00	130,247.17
045100700308	02101	00000000000000	0000	50910899	21020104 Meal Subsidy..104	0.00	0.00	48,088.77
045100700308	02101	00000000000000	0000	50910899	21020105 Rent..105	0.00	0.00	651,236.07
045100700308	02101	00000000000000	0000	50910899	21020106 Transport..106	0.00	0.00	211,562.88
045100700308	02101	00000000000000	0000	50910899	21020107 Utility..107	0.00	0.00	28,852.30
045100700308	02101	00000000000000	0000	50910899	21020108 Domestic Servant..108	0.00	0.00	145,789.10
045100700308	02101	00000000000000	0000	50910899	21020109 Entertainment..109	0.00	0.00	1,947.50
					OVERHEAD COST..000	0.00	0.00	1,214,000.00
					22020300 MATERIALS AND SUPPLIES -	0.00	0.00	142,000.00
045100700308	02101	00000000000000	0000	50910899	22020314 Other Material and Supplies..314	0.00	0.00	142,000.00
					22020400 MAINTENANCE SERVICES -	0.00	0.00	472,000.00
045100700308	02101	00000000000000	0000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	0.00	472,000.00
					22020500 TRAINING - GENERAL..500	0.00	0.00	600,000.00
045100700308	02101	00000000000000	0000	50910899	22020507 HR Training and Development..507	0.00	0.00	600,000.00

045100700309 Department of Operations...309

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100700309	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	1,008,445.25
						21020100 ALLOWANCES..100	
045100700309	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	100,844.49
045100700309	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	35,759.63
045100700309	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	504,222.62
045100700309	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	157,323.33
045100700309	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	21,455.94
						Total Statutory Expenditure	2,551,020.00
045100700309	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2,551,020.00

045100700310 System Engineering Dept. 310

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100700310	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	263,722.10
						21020100 ALLOWANCES..100	
045100700310	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	26,372.22
045100700310	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	8,564.18
045100700310	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	131,861.04
045100700310	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	37,682.34
045100700310	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	5,138.50
						OVERHEAD COST..000	4,855,536.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	148,850.00
045100700310	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	148,850.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	4,706,686.00
045100700310	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	4,706,686.00
						Total Statutory Expenditure	2,551,020.00
045100700310	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2,551,020.00

045100700311 Marketing and Public Relations Dept. 311

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Descri</u>	
PERSONNEL COST..000					0.00	0.00	528,692.78
21010100 SALARIES AND WAGES..100					0.00	0.00	290,981.04
045100700311	02101	000000000000000	00000 50910899	21010101 Salary..101	0.00	0.00	
21020100 ALLOWANCES..100					0.00	0.00	237,711.74
045100700311	02101	000000000000000	00000 50910899	21020103 Leave Grant..103	0.00	0.00	
045100700311	02101	000000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	0.00	
045100700311	02101	000000000000000	00000 50910899	21020105 Rent..105	0.00	0.00	
045100700311	02101	000000000000000	00000 50910899	21020106 Transport..106	0.00	0.00	
045100700311	02101	000000000000000	00000 50910899	21020107 Utility..107	0.00	0.00	
Total Statutory Expenditure					0.00	0.00	
045100700311	02101	000000000000000	00000 50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	0.00	

045100700312 Legal Department...312

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Descri</u>	
PERSONNEL COST..000					0.00	0.00	
21010100 SALARIES AND WAGES..100					0.00	0.00	329,342.36
045100700312	02101	000000000000000	00000 50910899	21010101 Salary..101	0.00	0.00	
21020100 ALLOWANCES..100					0.00	0.00	1,009,106.56
045100700312	02101	000000000000000	00000 50910899	21020103 Leave Grant..103	0.00	0.00	
045100700312	02101	000000000000000	00000 50910899	21020104 Meal Subsidy..104	0.00	0.00	
045100700312	02101	000000000000000	00000 50910899	21020105 Rent..105	0.00	0.00	
045100700312	02101	000000000000000	00000 50910899	21020107 Utility..107	0.00	0.00	
045100700312	02101	000000000000000	00000 50910899	21020108 Domestic Servant..108	0.00	0.00	
045100700312	02101	000000000000000	00000 50910899	21020109 Entertainment..109	0.00	0.00	
045100700312	02101	000000000000000	00000 50910899	21020115 Hazard Allowance..115	0.00	0.00	

045100700312	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	0.00	0.00
045100700312	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	0.00	0.00
045100700312	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	0.00	0.00
045100700312	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	0.00	0.00
045100700312	02101	00000000000000	00000	50910899	21020174 Vehicle Allowance..174	0.00	0.00
Total Statutory Expenditure						0.00	0.00
045100700312	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	0.00

045100700300 CGIA CRS GEOGRAPHIC INFORMATION AGENCY...300

<u>Administrative</u>	<u>FUND</u>	<u>Programme</u>	<u>Function</u>	<u>Geo</u>	<u>Economic</u>	<u>Description</u>
SUMMARY:CGIA CRS						
GEOGRAPHIC						
Recurrent Revenue	294,270,514.83	3,319,606,212.72			39,572,625.62	
Capital Receipts	27,231,164.00	27,231,164.04			0.00	
Total Revenue	321,501,678.83	3,346,837,376.76			39,572,625.62	
PERSONNEL COST..000	40,525,576.80			48,119,611.56	19,944,377.98	
Overhead Cost	50,000,000.00			87,275,838.96	11,441,836.00	
Statutory Expenditure	48,614,160.00			50,784,224.04	19,154,420.00	
Recurrent Expenditure	139,139,736.80			186,179,674.56	50,540,633.98	
Capital Expenditure	586,421,108.00			605,090,000.16	0.00	
Total Expenditure	725,560,844.80			791,269,674.72	50,540,633.98	

ption²⁰

290,981.04
29,098.10
10,520.56
145,490.52
46,290.26
6,312.30
2,025,000.00
2,025,000.00

ption²⁰

329,342.36
32,934.24
32,934.28
164,671.38
32,934.28
218,683.68
32,934.28
82,335.82

65,868.56
65,868.56
164,671.38
32,934.28
82,335.82
2,025,000.00
2,025,000.00

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045100700401 MOENV Office of the Commissioner...401

					Recurrent Revenue		2020	
12022000 FEES - GENERAL (CONT)..000					4,4	4,426,80	1,3	
12022100 FEES - GENERAL..100					26,	0.00	42,	
12020500 FINES - GENERAL..500					800	4,426,80	00	
					.00	0.00	0.0	
					4,4	36,439,2	0	
					26,	00.00	1,3	
045100700401	02101	00000000000000	00000	50910899	12020501 Fines/Penalties..501	500,000.00	9,325,05	76,700.00
045100700401	02101	00000000000000	00000	50910899	12020503 Dislodging Of Effluent/Pollution Fine..503	5,000,000.00	11,067,0	1,630,000.00
045100700401	02101	00000000000000	00000	50910899	12020527 Fees For Registration Of Fumigation..527	0.00	1,106,70	0.00
045100700401	02101	00000000000000	00000	50910899	12020528 Emmissions Control..528	1,000,000.00	3,320,10	35,000.00
045100700401	02101	00000000000000	00000	50910899	12020529 Quarry Pollution Fee..529	500,000.00	3,320,10	0.00
045100700401	02101	00000000000000	00000	50910899	12020530 Registration Of Eia..530	1,500,000.00	1,383,37	0.00
045100700401	02101	00000000000000	00000	50910899	12020543 Environmental Degradation from Quarry Activities..543	500,000.00	6,916,87	0.00
Capital Receipts					630,000,000.0	0.00	0.00	
14020200 OTHER CAPITAL RECEIPTS..200					630,000,000.0	0.00	0.00	
045100700401	02101	00000000000000	00000	50910899	14020212 Joint State And Local Government Account..212	630,000,000.0	0.00	0.00
PERSONNEL COST..000					0.00	0.00	68,782,583.12	
21010100 SALARIES AND WAGES..100					0.00	0.00	51,792,866.96	
045100700401	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	0.00	51,792,866.96
21020100 ALLOWANCES..100					0.00	0.00	16,989,716.16	
045100700401	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	0.00	1,246,913.93
045100700401	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	0.00	365,136.45
045100700401	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	0.00	6,108,308.79
045100700401	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	0.00	1,630,367.87
045100700401	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	0.00	240,409.02
045100700401	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00	1,901,408.56
045100700401	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00	66,301.25
045100700401	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	0.00	949,810.00
045100700401	02101	00000000000000	00000	50910899	21020119 Uniform Allowance..119	0.00	0.00	26,333.20
045100700401	02101	00000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	0.00	1,509,213.44
045100700401	02101	00000000000000	00000	50910899	21020132 Uniform Allowance..132	0.00	0.00	9,047.74

045100700401	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	0.00	0.00	67,721.67
045100700401	02101	00000000000000	00000	50910899	21020148 Burial Allowance..148	0.00	0.00	369,575.30
045100700401	02101	00000000000000	00000	50910899	21020151 Shifting..151	0.00	0.00	2,499,168.94
					OVERHEAD COST..000	1,037,300.00	2,863.25	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	168,750.00	570,852.60	0.00
045100700401	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	168,750.00	570,852.60	0.00
					22020200 UTILITIES - GENERAL..200	8,000.00	0.00	0.00
045100700401	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	8,000.00	0.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	563,300.00	1,041,483.36	0.00
045100700401	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	435,000.00	637,823.28	0.00
045100700401	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	17,300.00	363,529.92	0.00
045100700401	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	40,130.16	0.00
045100700401	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	111,000.00	0.00	0.00

045100700401 MOENV Office of the Commissioner...401

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					22020600 OTHER SERVICES - GENERAL..600	140,000.00	1,044,369.	0.00
045100700401	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	140,000.00	1,044,369. 96	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	157,250.00	206,552.28	0.00
045100700401	02101	0000000000000000	00000	50910899	22021006 Postages and Courier Services..006	0.00	33,306.60	0.00
045100700401	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	157,250.00	173,245.68	0.00
					Total Statutory Expenditure	9,800,000.00	5,118,893.	2,428,348.49
045100700401	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	9,800,000.00	5,118,893. 04	2,428,348.49
					045100700402 MOENV Office of the Permanent Secretary...402			
					OVERHEAD COST..000	619,350.00	2,20 0,13	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	137,500.00	180, 196.	0.00
045100700402	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	137,500.00	180, 196.	0.00
					22020200 UTILITIES - GENERAL..200	4,000.00	0.00	0.00
045100700402	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	4,000.00	0.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	225,900.00	503, 537.	0.00
045100700402	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	122,000.00	426, 429.	0.00
045100700402	02101	0000000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	38,5 54.3	0.00
045100700402	02101	0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	15,900.00	38,5 54.3	0.00
045100700402	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	88,000.00	0.00	0.00
					22020600 OTHER SERVICES - GENERAL..600	150,000.00	1,28 0,99	0.00
045100700402	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	150,000.00	1,28 0,99	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	101,950.00	235, 406.	0.00
04510070	02	000000000000	000	5091	22021006 Postages and Courier Services..006	0.00	42,966.96	0.00
0402	10	000	00	0899	22021057 Entertainment at Meetings..057	101,950.00	192,439.92	0.00
04510070	1	000000000000	000	5091				
0402	02	000	00	0899				
					Total Statutory Expenditure	0.00	4,77 6,84	0.00
045100700402	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	0.00	4,77 6,84	0.00

2020

045100700403 MOENV Department of Finance and Supplies...403

PERSONNEL COST..000

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						21010100 SALARIES AND WAGES..100			
045100700403	02101	00000000000000	00000	50910899	21010101 Salary..101	3,402,023.28	3,48	0.00	
							9,74		
						21020100 ALLOWANCES..100			
045100700403	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	11,685.00	348,	0.00	
045100700403	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	340,202.33	108,	0.00	
045100700403	02101	00000000000000	00000	50910899	21020105 Rent..105	1,701,011.76	1,74	0.00	
							4,87		
045100700403	02101	00000000000000	00000	50910899	21020106 Transport..106	493,887.72	475,	0.00	
045100700403	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	64,9	0.00	
045100700403	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	67,381.44	588,	0.00	
045100700403	02101	00000000000000	00000	50910899	21020109 Entertainment..109	437,367.36	11,4	0.00	
						OVERHEAD COST..000	797,450.00	2,27	0.00
							1,84		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	72,000.00	313,	0.00
							409.		
045100700403	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	72,000.00	313,	0.00	
							409.		
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	705,450.00	557,	0.00
							491.		
045100700403	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	705,450.00	557,	0.00	
						22020900 FINANCIAL CHARGES - GENERAL..900	20,000.00	1,40	0.00
							0,94		
045100700403	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	20,000.00	1,40	0.00	
							0,94		

045100700404 MOENV Department of Administration...404

						PERSONNEL COST..000	2020		
21010100 SALARIES AND WAGES..100						12,109,059.00	864,950.52	0.00	
045100700404	02101	00000000000000	00000	50910899	21010101 Salary..101	12,109,059	864,950.	0.00	
						21020100 ALLOWANCES..100			
045100700404	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	1,110,905.	86,495.0	0.00	
045100700404	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	33,391.68	131,019.	0.00	
045100700404	02101	00000000000000	00000	50910899	21020105 Rent..105	5,554,530.	432,475.	0.00	
045100700404	02101	00000000000000	00000	50910899	21020106 Transport..106	1,466,150.	136,488.	0.00	
045100700404	02101	00000000000000	00000	50910899	21020107 Utility..107	200,007.12	68,612.0	0.00	
045100700404	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	874,734.60	588,623.	0.00	
045100700404	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	11,400.0	0.00	
						OVERHEAD COST..000	2,774,900.	505,444.	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	60,000.00	109,444.	0.00
							56		
0451007004	02	000000000000	000	5091	22020102 Local Travel and Transport: Others..102	0.00	109,444.	0.00	
04	10	000	00	0899	22020104 International Travel and Transport:	60,000.00	56	0.00	
0451007004	1	000000000000	000	5091	Others..104		0.00		
04	02	000	00	0899					
						22020200 UTILITIES - GENERAL..200	10,000.00	0.00	0.00
045100700404	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	10,000.00	0.00	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	184,400.00	0.00	0.00
045100700404	02101	00000000000000	00000	50910899	22020302 Books..302	184,400.00	0.00	0.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	2,520,500.	0.00	0.00
							00		
045100700404	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	233,000.00	0.00	0.00	
045100700404	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	36,000.00	0.00	0.00	
045100700404	02101	00000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	36,500.00	0.00	0.00	
045100700404	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	2,099,000.	0.00	0.00	
							00		
045100700404	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	116,000.00	0.00	0.00	
						22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	0.00	396,000.	0.00
							00		
0451007004	02	000000000000	000	5091	22020715 Other Professional Services..715	22020719	146,000.04	0.00	
04	10	000	00	0899	Due Process Expense..719		249,999.96	0.00	
0451007004	1	000000000000	000	5091					
04	02	000	00	0899					

045100700405 MOENV Department of Planning, Research and Statistics...405

						PERSONNEL COST..000	2020	
21010100 SALARIES AND WAGES..100								
045100700405	02101	00000000000000	00000	50910899	21010101 Salary..101	886,574.28	864,950.	0.00
						21020100 ALLOWANCES..100		
045100700405	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	88,657.43	86,495.0	0.00
045100700405	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	31,795.56	131,019.	0.00
045100700405	02101	00000000000000	00000	50910899	21020105 Rent..105	443,287.20	432,475.	0.00
045100700405	02101	00000000000000	00000	50910899	21020106 Transport..106	139,900.00	136,488.	0.00
045100700405	02101	00000000000000	00000	50910899	21020107 Utility..107	19,077.36	68,612.0	0.00
045100700405	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	874,734.60	588,623.	0.00

045100700405	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	11,400.0	0.00
					OVERHEAD COST..000	60,000.00	505,444.	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	60,000.00	109,444.	0.00
							56	
045100700405	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	109,444.	0.00
							56	
					22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	0.00	396,000.	0.00
0451007004	02	000000000000	000	5091	22020715 Other Professional Services..715 22020719		146,000.04	0.00
05	10	000	00	0899	Due Process Expense..719		249,999.96	0.00
0451007004	1	0000000000	000	5091				

045100700406 MOENV Department of Flood and Erosion...406

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700406	02101	00000000000000	00000	50910899	21010101 Salary..101	8,402,664.36	6,936	0.00
					21020100 ALLOWANCES..100			
045100700406	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	176,154.08	340,1	0.00
045100700406	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	57,454.92	108,2	0.00
045100700406	02101	00000000000000	00000	50910899	21020105 Rent..105	880,770.60	1,700	0.00
045100700406	02101	00000000000000	00000	50910899	21020106 Transport..106	252,581.52	475,9	0.00
045100700406	02101	00000000000000	00000	50910899	21020107 Utility..107	34,464.96	64,95	0.00
045100700406	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	588,6	0.00
045100700406	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	11,40	0.00
045100700406	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	136,800.00	90,00	0.00
045100700406	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	544,907.88	0.00	0.00
045100700406	02101	00000000000000	00000	50910899	21020151 Shifting..151	0.00	308,1	0.00
					OVERHEAD COST..000			
					22020100 TRAVEL AND TRANSPORT - GENERAL..100			
045100700406	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	151,7	0.00
							29.92	

045100700407 MOENV Environmental Protection Management Department (EPAD)...407

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700407	02101	00000000000000	00000	50910899	21010101 Salary..101	13,238,043.72	16,65	0.00
							9,672	
					21020100 ALLOWANCES..100			
045100700407	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	97,220.71	0.00	0.00
045100700407	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	31,251.36	135,0	0.00
045100700407	02101	00000000000000	00000	50910899	21020105 Rent..105	486,103.68	0.00	0.00
045100700407	02101	00000000000000	00000	50910899	21020106 Transport..106	137,395.80	0.00	0.00
045100700407	02101	00000000000000	00000	50910899	21020107 Utility..107	18,746.88	50,97	0.00
045100700407	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	320,400.00	396,0	0.00
045100700407	02101	00000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	409,5	0.00
045100700407	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	1,105,879.56	0.00	0.00
045100700407	02101	00000000000000	00000	50910899	21020151 Shifting..151	0.00	1,246	0.00
					OVERHEAD COST..000			
					22020100 TRAVEL AND TRANSPORT - GENERAL..100			
045100700407	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	149,2	0.00
							42.56	

045100700408 MOENV Environmental Health & Pollution Department...408

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100700408	02101	00000000000000	00000	50910899	21010101 Salary..101	16,375,334.76	16,00	0.00
							1,645	
					21020100 ALLOWANCES..100			
					1,795,567.44	1,934,103.60	0.00	
045100700408	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	356,910.00	314,0	0.00
045100700408	02101	00000000000000	00000	50910899	21020119 Uniform Allowance..119	0.00	22,85	0.00
045100700408	02101	00000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	304,5	0.00
045100700408	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	1,438,657.44	0.00	0.00

045100700408	02101	0000000000000000	00000	50910899	21020151 Shifting..151	0.00	1,292	0.00
					OVERHEAD COST..000	60,000.00	156,7	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	60,000.00	156,7 04.64	0.00
045100700408	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	156,7 04.64	0.00

045100700409 MOENV Ecology & Biodiversity / Laboratory...409

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100700409	02101	0000000000000000	00000	50910899	21010101 Salary..101	12,654,149.40	9,63	0.00
						21020100 ALLOWANCES..100		
045100700409	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	168,207.23	118,	0.00
045100700409	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	54,418.20	41,6	0.00
045100700409	02101	0000000000000000	00000	50910899	21020105 Rent..105	841,036.20	591,	0.00
045100700409	02101	0000000000000000	00000	50910899	21020106 Transport..106	239,439.24	183,	0.00
045100700409	02101	0000000000000000	00000	50910899	21020107 Utility..107	32,650.80	25,0	0.00
045100700409	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	874,734.60	588,	0.00
045100700409	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	11,685.00	11,4	0.00
045100700409	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	220,110.00	204,	0.00
045100700409	02101	0000000000000000	00000	50910899	21020119 Uniform Allowance..119	0.00	49,0	0.00
045100700409	02101	0000000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	350,	0.00
045100700409	02101	0000000000000000	00000	50910899	21020147 Shift Allowance..147	930,479.64	0.00	0.00
045100700409	02101	0000000000000000	00000	50910899	21020151 Shifting..151	0.00	598,	0.00
						OVERHEAD COST..000	156,	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	156,	0.00
045100700409	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	704.	0.00

045100700410 MOENV Department of Climate Change...410

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100700410	02101	0000000000000000	00000	50910899	21010101 Salary..101	11,199,939.00	10,1	0.00
						21020100 ALLOWANCES..100		
045100700410	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	50,0	0.00
045100700410	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	267,270.00	209,	0.00
045100700410	02101	0000000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	406,	0.00
045100700410	02101	0000000000000000	00000	50910899	21020147 Shift Allowance..147	1,150,776.24	720,	0.00
						OVERHEAD COST..000	156,	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	156,	0.00
045100700410	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	704.	0.00

045100700411 MOENV Environmental Laboratory Unit...411

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100700411	02101	0000000000000000	00000	50910899	21010101 Salary..101	10,301,278.00	8,73	0.00
						21020100 ALLOWANCES..100		
045100700411	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	31,629.80	0.00	0.00
045100700411	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	9,698.52	0.00	0.00
045100700411	02101	0000000000000000	00000	50910899	21020105 Rent..105	158,148.96	0.00	0.00
045100700411	02101	0000000000000000	00000	50910899	21020106 Transport..106	42,673.68	0.00	0.00
045100700411	02101	0000000000000000	00000	50910899	21020107 Utility..107	5,819.16	0.00	0.00
045100700411	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	449,670.00	231,	0.00
045100700411	02101	0000000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	483,	0.00
045100700411	02101	0000000000000000	00000	50910899	21020147 Shift Allowance..147	1,268,187.72	502,	0.00
						OVERHEAD COST..000	179,	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	179,	0.00
045100700411	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	091.	0.00

045100700412 MOENV Procurement Department...412

						PERSONNEL COST..000	2020		
						21010100 SALARIES AND WAGES..100			
045100700412	02101	00000000000000	00000	50910899	21010101 Salary..101	598,971.12	8,732	0.00	
						21020100 ALLOWANCES..100			
045100700412	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	59,897.11	0.00	0.00	
045100700412	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	11,097.84	0.00	0.00	
045100700412	02101	00000000000000	00000	50910899	21020105 Rent..105	299,485.56	0.00	0.00	
045100700412	02101	00000000000000	00000	50910899	21020106 Transport..106	48,830.52	0.00	0.00	
045100700412	02101	00000000000000	00000	50910899	21020107 Utility..107	6,658.68	0.00	0.00	
045100700412	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	231.9	0.00	
045100700412	02101	00000000000000	00000	50910899	21020121 Call Duty Allowance..121	0.00	399.9	0.00	
045100700412	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	0.00	502.1	0.00	
						OVERHEAD COST..000	291,000.00	179.0	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	45,000.00	179.0	0.00
							91.00		
045100700412	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	45,000.00	179.0	0.00	
						22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	246,000.00	0.00	0.00
0451007004	021	000000000000	000	5091	22020715 Other Professional Services..715		146,	0.00	
12	01	000	00	0899	Due Process Expense..719		000.	0.00	
0451007004	021	000000000000	000	5091			00		
12	01	000	00	0899			100,		

045100700413 MOENV Environmental Quality Control...413

						PERSONNEL COST..000	2020		
						12,541,022.	10,76	0.00	
						72	4,393		
						21010100 SALARIES AND WAGES..100			
						11,105,918.	10,01	0.00	
						00	0,109		
045100700413	02101	00000000000000	00000	50910899	21010101 Salary..101	11,105,918.	10,01	0.00	
						00	0,109		
						21020100 ALLOWANCES..100			
045100700413	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	1,435,104.7	754,2	0.00	
045100700413	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	328,350.00	324,0	0.00	
						1,106,754.7	430,2	0.00	
						OVERHEAD COST..000	60,000.00	156,7	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	60,000.00	156,7	0.00
							04.64		
045100700413	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	60,000.00	156,7	0.00	

045100700414 MOENV Office of the Special Adviser...414

						Total Statutory Expenditure	2020	
045100700414	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103		7,200,000.0	0.00
							0	

045100700499 MOENV MINISTRY OF ENVIRONMENT (HQ)...499

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100700499	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	2,713,410
						21020100 ALLOWANCES..100	
0451007004	02	0000000000	000	5091	21020103 Leave Grant..103		1,144
99	10	0000	00	0899	21020105 Rent..105		,575.
0451007004	1	0000000000	000	5091	21020106 Transport..106		48
99	02	0000	00	0899			5,654
0451007004	10	0000000000	000	5091			,668.
99	1	0000	00	0899			44
						OVERHEAD COST..000	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00
							131,332.4
							4
045100700499	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	131,332.4
						22020200 UTILITIES - GENERAL..200	0.00
							48,529.08
045100700499	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	48,529.08
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00
							328,966.5
							6
045100700499	02101	00000000000000	00000	50910899	22020302 Books..302	0.00	328,966.5
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00
							1,663,900
							.56
045100700499	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	722,494.4
							4
045100700499	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	97,007.64
045100700499	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	634,280.6
045100700499	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	124,303.4
							4
045100700499	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	85,814.40
						22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00
							195,171.7
							2
045100700499	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	195,171.7

2020

Administrative	FUND	Programme	Function	Geo	2020
SUMMARY:MOENV					
Recurrent Revenue	13,426,800.0	40,			3,083,700.00
	0	866			
		,00			
Capital Receipts	630,000,000.	0.00			0.00
Total Revenue	643,426,800.	40,			3,083,700.00
	00	866			
		,00			
PERSONNEL COST..000	128,879,440.98	124,401,408.36			68,782,583.12
Overhead Cost	6,000,000.00	1,052,000,000.6			0.00
		4			
Statutory Expenditure	9,800,000.00	17,095,742.04			2,428,348.49
Recurrent Expenditure	144,679,440.98	1,193,497,151.0			71,210,931.61
		4			

Capital	1,307,000,000.00	7,130,758,387.8	181,321,285.70
Expenditure		0	
Total	1,451,679,440.98	8,324,255,538.8	252,532,217.31
Expenditure		4	

045100700501 WMA Office of the Chief Executive Officer...501

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020 2020		
							Recurrent Revenue		
							12020500 FINES - GENERAL..500		
045100700501	02101	00000000000000	00000	50910899	12020512	Rent On Waste Management..512	800,000.00	80	0.00
045100700501	02101	00000000000000	00000	50910899	12020513	Hospital Fees/ Health Facilities..513	1,000,000.0	99	0.00
045100700501	02101	00000000000000	00000	50910899	12020515	Hotel And Gues House..515	10,000,000.	9,9	0.00
045100700501	02101	00000000000000	00000	50910899	12020516	Bank/Financial Services..516	1,500,000.0	1,5	0.00
045100700501	02101	00000000000000	00000	50910899	12020517	Fast Food Eateries..517	702,000.00	70	0.00
045100700501	02101	00000000000000	00000	50910899	12020518	Private Schools..518	200,000.00	20	0.00
045100700501	02101	00000000000000	00000	50910899	12020519	Private Households..519	1,500,000.0	1,5	0.00
045100700501	02101	00000000000000	00000	50910899	12020520	Shops..520	500,000.00	50	0.00
045100700501	02101	00000000000000	00000	50910899	12020521	Post Secondary Education..521	144,000.00	14	0.00
					OVERHEAD COST..000		1,640,000.0	1,6	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100		480,000.00	48	0.00
045100700501	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	480,000.00	48	0.00
					22020200 UTILITIES - GENERAL..200		60,000.00	60,	0.00
045100700	0	0000000000	00	509	22020202	Telephone Charges..202		9,999.96	0.00
501	2	0000	00	108	22020212	Mails, Courier, Diplomatic Mail..212		50,000.04	0.00
045100700	1	0000000000	0	99					
					22020300 MATERIALS AND SUPPLIES - GENERAL..300		175,000.00	17	0.00
045100700	0	0000000000	00	509	22020305	Printing Of Non Security Documents..305		39,999.96	0.00
501	2	0000	00	108	22020315	Office Material And Supplies..315		60,000.00	0.00
045100700	1	0000000000	0	99	22020316	Computer Materials And Supplies..316		75,000.00	0.00
501	0	0000	00	509					
045100700	1	0000000000	00	108					
501	0	0000	0	99					
					22020400 MAINTENANCE SERVICES - GENERAL..400		475,000.00	47	0.00
045100700501	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	20	0.00
045100700501	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	50,000.00	50,	0.00
045100700501	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	125,000.00	12	0.00
								5,0	
045100700501	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	75,000.00	75,	0.00
045100700501	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	25,000.00	24,	0.00
								99	
					22020600 OTHER SERVICES - GENERAL..600		50,000.00	50,	0.00
045100700501	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	50,000.00	50,	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000		400,000.00	40	0.00
045100700	0	0000000000	00	509	22021047	Servicom..047		50,000.04	0.00
501	2	0000	00	108	22021057	Entertainment at Meetings..057		350,000.04	0.00
045100700	1	0000000000	0	99					
					22040100 LOCAL GRANTS AND CONTRIBUTIONS..100		258,000,000	25	0.00
045100700501	02101	00000000000000	00000	50910899	22040134	Subvention Calabar UDA..134	90,000,000.	90,	0.00
045100700501	02101	00000000000000	00000	50910899	22040135	Subvention Ikom UDA..135	36,000,000.	36,	0.00
045100700501	02101	00000000000000	00000	50910899	22040136	Subvention Ogoja UDA..136	36,000,000.	36,	0.00
045100700501	02101	00000000000000	00000	50910899	22040137	Subvention Obudu UDA..137	24,000,000.	24,	0.00
045100700501	02101	00000000000000	00000	50910899	22040138	Subvention Ugep UDA..138	72,000,000.	72,	0.00
					Total Statutory Expenditure		0.00	9,8	0.00
045100700501	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	0.00	9,8	0.00
								19,	

045100700502 WMA Department of Finance and Supplies...502

							PERSONNEL COST..000
							21010100
045100700502	02101	00000000000000	00000	50910899	21010101 Salary..101	789,904.00	7 0.00
							21020100
045100700502	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	78,590.00	7 0.00
045100700502	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	31,020.00	3 0.00
045100700502	02101	00000000000000	00000	50910899	21020105 Rent..105	392,952.00	3 0.00
045100700502	02101	00000000000000	00000	50910899	21020106 Transport..106	136,488.00	1 0.00
045100700502	02101	00000000000000	00000	50910899	21020107 Utility..107	18,612.00	1 0.00
045100700502	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	294,312.00	2 0.00
045100700502	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	1 0.00

045100700503 WMA Department of Administration...503

							PERSONNEL COST..000
							21010100
045100700503	02101	00000000000000	00000	50910899	21010101 Salary..101	1,774,830.62	- 0.00
							21020100
045100700503	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	78,590.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	31,020.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020105 Rent..105	392,952.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020106 Transport..106	136,488.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020107 Utility..107	18,612.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	294,312.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,400.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	42,000.00	- 0.00
045100700503	02101	00000000000000	00000	50910899	21020147 Shift Allowance..147	148,798.00	- 0.00

045100700504 WMA Department of Waste Management...504

							PERSONNEL COST..000
							21010100
045100700504	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	2 0.00
							21020100
045100700504	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	7 0.00
045100700504	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	3 0.00
045100700504	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	3 0.00
045100700504	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	1 0.00
045100700504	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	1 0.00
045100700504	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	2 0.00
045100700504	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	1 0.00
045100700504	02101	00000000000000	00000	50910899	21020113 Hard Allowance..113	0.00	4 0.00
045100700504	02101	00000000000000	00000	50910899	21020162 Sitting Allowance..162	0.00	1 0.00
					22040100 LOCAL GRANTS AND CONTRIBUTIONS..100	0.00	6 0.00
045100700504	02101	00000000000000	00000	50910899	22040125 Subvention..125	0.00	4 0.00

045100700500 WMA WASTE MANAGEMENT AGENCY...500

SUMMARY:WMA WASTE			
Recurrent Revenue	16,346,0	16,346,0	0.00
Total Revenue	16,346,0	16,346,0	0.00
PERSONNEL COST..000	4,682,280.62	5,051,919.96	0.00
Overhead Cost	259,640,000.00	324,000,000.12	0.00
Statutory Expenditure	0.00	9,819,156.00	0.00
Recurrent Expenditure	264,322,280.62	338,871,076.08	0.00
Capital Expenditure	4,500,000,000.00	2,159,999,999.88	0.00
Total Expenditure	4,764,322,280.62	2,498,871,075.96	0.00

045100700601 CDCA Office of the Chairman...601

						Recurrent Revenue		2020
						12020400 FEES - GENERAL..400		
045100700601	02101	00000000000000	00000	50910899	12020448 Development Levies/Development Plan..448	50,000,000.00	0.00	0.00
						00		
						2,500,000.00	90,000,000.	32,620,000.00
						2,000,000.00	80,000,000.	30,120,000.00
						500,000.00	10,000,000.	2,500,000.00
						20,000,000.	39,999,999.	4,361,500.00
0451007006	02	0000000000	000	5091	12020531 Mast Fee..531		10,	30,000,000. 0.00
01	10	0000	00	0899	12020544 Fines on Illegal Development/Fines on		00	00 4,361,500.00
0451007006	1	0000000000	000	5091	Illegal/Unapproved Development..544		0,0	9,999,999.9
01	02	0000	00	0899			00.	6
						23,000,000.	150,000,000	0.00
						00	.00	
045100700601	02101	00000000000000	00000	50910899	16010108 Land Development Levy/Fees for Land Development..108	23,000,000.	150,000,000	0.00
						00	.00	
						8,189,830.0	0.00	0.00
						8,189,830.0	0.00	0.00
045100700601	02101	00000000000000	00000	50910899	21020136 Non Pay Roll Allowance..136	8,189,830.0	0.00	0.00
						6,845,000.0	0.00	2,470,000.00
						2,315,000.0	0.00	1,315,000.00
						0		
0451007006	02	0000000000	000	5091	22020101 Local Travel and Transport:	0.00		1,315,000.00
01	10	0000	00	0899	Training..101	2,315,000.0		0.00
0451007006	1	0000000000	000	5091	22020102 Local Travel and Transport: Others..102	0		
01	02	0000	00	0899				
						700,000.00	0.00	77,000.00
						4		4,
0451007006	02	0000000000	000	5091	22020314 Other Material and Supplies..314		0	0
01	10	0000	00	0899	22020315 Office Material And Supplies..315		0	0
0451007006	1	0000000000	000	5091			0	0
						3,063,267.0	0.00	1,061,000.00
						0		
0451007006	02	0000000000	000	5091	22020401 Maintenance Of Motor		2,0	1,061,000.00
01	10	0000	00	0899	Vehicle/Transport Equipment..401		61,	0.00
0451007006	1	0000000000	000	5091	22020402 Maintenance Of Office Furniture..402		00	
01	02	0000	00	0899			0.0	
						200,000.00	0.00	0.00
045100700601	02101	00000000000000	00000	50910899	22020507 HR Training and Development..507	200,000.00	0.00	0.00
						5,000.00	0.00	0.00
045100700601	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	5,000.00	0.00	0.00
						561,733.00	0.00	17,000.00
						561,733.00	0.00	17,000.00
045100700601	02101	00000000000000	00000	50910899	22021001 Refreshment and Meals..001	561,733.00	0.00	17,000.00
						28,785,430.	0.00	0.00
045100700601	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	28,785,430.	0.00	0.00
						00		

045100700602 CDCA Office of the Secretary...602								
				OVERHEAD COST..000	725,000.00	278	2020	0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	25,000.00	278		0.00
045100700602	02101	0000000000000000	00000	50910899		,40		
				22020315 Office Material And Supplies..315	25,000.00	278		0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	300,000.00	0.00		0.00
045100700602	02101	0000000000000000	00000	50910899				
				22020402 Maintenance Of Office Furniture..402	300,000.00	0.00		0.00
				22020500 TRAINING - GENERAL..500	200,000.00	0.00		0.00
045100700602	02101	0000000000000000	00000	50910899				
				22020507 HR Training and Development..507	200,000.00	0.00		0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	200,000.00	0.00		0.00
045100700602	02101	0000000000000000	00000	50910899				
				22021057 Entertainment at Meetings..057	200,000.00	0.00		0.00
				Total Statutory Expenditure	0.00	2,4		0.00
045100700602	02101	0000000000000000	00000	50910899				
				21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2,4		0.00
						00,		
045100700603 CDCA Legal Adviser's Office...603								
				OVERHEAD COST..000	0.00	278	****	0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	278		0.00
045100700603	02101	0000000000000000	00000	50910899		,40		
				22020315 Office Material And Supplies..315	0.00	278		0.00
				Total Statutory Expenditure	0.00	2,4		0.00
045100700603	02101	0000000000000000	00000	50910899				
				21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	2,4		0.00
						00,		
045100700604 CDCA Administration Office...604								
				OVERHEAD COST..000	50,000.00	4,3	****	0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	50,000.00	1,9		0.00
045100700604	02101	0000000000000000	00000	50910899		59,		
				22020315 Office Material And Supplies..315	50,000.00	1,9		0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	1,0		0.00
045100700604	02101	0000000000000000	00000	50910899		55,		
				22020402 Maintenance Of Office Furniture..402	0.00	1,0		0.00
						55,		
				22020500 TRAINING - GENERAL..500	0.00	960		0.00
045100700604	02101	0000000000000000	00000	50910899				
				22020507 HR Training and Development..507	0.00	960		0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	390		0.00
045100700604	02101	0000000000000000	00000	50910899		,00		
				22021001 Refreshment and Meals..001	0.00	390		0.00
045100700605 CDCA Procurement Office...605								
				OVERHEAD COST..000	250,000.00	278,400.	****	0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	250,000.00	278,400.		0.00
045100700605	02101	0000000000000000	00000			00		
				22020315 Office Material And Supplies..315	250,000.00	278,400.		0.00
045100700606 CDCA Finance and Supplies Department...606								
				OVERHEAD COST..000	30,000.00	555		0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	25,000.00	550		0.00
045100700606	02101	0000000000000000	00000	50910899		,40		
				22020315 Office Material And Supplies..315	25,000.00	550		0.00
				22020900 FINANCIAL CHARGES - GENERAL..900	5,000.00	5,0		0.00
045100700606	02101	0000000000000000	00000	50910899		00,		
				22020901 Bank Charges (Other Than Interest)..901	5,000.00	5,0		0.00
						00,		

045100700607 CDCA Operation Department...607

					OVERHEAD COST..000	25,000.00	0.00	2020	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	25,000.00	0.00		0.00
045100700607	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	25,000.00	0.00		0.00

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					OVERHEAD COST..000	0.00	278,400.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	278,400.00	0.00
045100700608	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	278,400.00	0.00

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					OVERHEAD COST..000	0.00	278,400.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	278,400.00	0.00
045100700609	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	278,400.00	0.00

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020	
					OVERHEAD COST..000	0.00	278,400.00	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	278,400.00	0.00
045100700610	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	278,400.00	0.00

045100700619 Architectural Department...619

					OVERHEAD COST..000	25,000.00	0.00	2020	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	25,000.00	0.00		0.00
045100700619	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	25,000.00	0.00		0.00

045100700621 Logistics Department...621

					OVERHEAD COST..000	25,000.00	0.00	2020	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	25,000.00	0.00		0.00
045100700621	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	25,000.00	0.00		0.00

045100700699 CDCA CRS Development Control Agency (HQ)...699

						Recurrent Revenue		2020
						12020400 FEES - GENERAL..400		
045100700699	02101	0000000000000000	00000	50910899	12020447 Land Use Fees..447	0.00	129,999,999.96	0.00
045100700699	02101	0000000000000000	00000	50910899	12020448 Development Levies/Development Plan..448	0.00	5,000,000.04	0.00
045100700699	02101	0000000000000000	00000	50910899	12020453 Applications Fees..453	0.00	69,999,000.00	0.00
					OVERHEAD COST..000	0.00	11,807,000.00	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	6,095,000.04	0.00
045100700699	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	6,095,000.04	0.00

				22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	2,986,8 00.00	0.00
045100700699	02101	00000000000000	00000	50910899 22020314 Other Material and Supplies..314	0.00	2,430,0	0.00
045100700699	02101	00000000000000	00000	50910899 22020315 Office Material And Supplies..315	0.00	556,800	0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	2,725,5 99.96	0.00
045100700699	02101	00000000000000	00000	50910899 22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	2,725,5 99.96	0.00
045100700600 CDCA CRS DEVELOPMENT CONTROL AGENCY...600							

2020

SUMMARY:CDCA CRS			
Recurrent Revenue	95,500,00 0.00	485,000,000.04	36,981,500.00
Total Revenue	95,500,00 0.00	485,000,000.04	36,981,500.00
PERSONNEL COST..000	8,189,830.00		0.00
Overhead Cost	8,000,000.00	19,000,000.08	2,470,000.00
Statutory Expenditure	28,785,430.00	4,800,000.00	0.00
Recurrent Expenditure	44,975,260.00	23,800,000.08	2,470,000.00
Capital Expenditure	39,569,250.00	123,193,250.04	0.00
Total Expenditure	84,544,510.00	146,993,250.12	2,470,000.00

045100700702 ECEB Executive Secretary's Office...702

045100700702 ECEB Executive Secretary's Office...702					2020			
Recurrent Revenue					0.00	2,499,999	0.00	
12020500 FINES - GENERAL..500					0.00	2,499,999	0.00	
045100700702	02101	0000000000000000	00000	50910899	12020536 Carbon Emission Fee..536	0.00	2,499,999	0.00
PERSONNEL COST..000					0.00	4,920	0.00	
21010100 SALARIES AND WAGES..100					0.00	2,870	0.00	
045100700702	02101	0000000000000000	00000	50910899	21010101 Salary..101	0.00	2,870	0.00
21020100 ALLOWANCES..100					0.00	2,040	0.00	
045100700702	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	0.00	287	0.00
045100700702	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	53,300	0.00
045100700702	02101	0000000000000000	00000	50910899	21020105 Rent..105	0.00	1,430	0.00
045100700702	02101	0000000000000000	00000	50910899	21020106 Transport..106	0.00	234	0.00
045100700702	02101	0000000000000000	00000	50910899	21020107 Utility..107	0.00	32,000	0.00
OVERHEAD COST..000					0.00	15,219,999	0.00	
22020200 UTILITIES - GENERAL..200					0.00	279	0.00	
045100700702	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00	180	0.00
045100700702	02101	0000000000000000	00000	50910899	22020203 Internet Access Charges..203	0.00	99,900	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	1,010	0.00	
045100700702	02101	0000000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	0.00	350,000	0.00
045100700702	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	320	0.00
045100700702	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	339	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	3,130	0.00	
045100700702	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	2,070	0.00
045100700702	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	500	0.00
045100700702	02101	0000000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	50,000	0.00
045100700702	02101	0000000000000000	00000	50910899	22020406 Other Maintenance Services..406	0.00	200	0.00
045100700702	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	300,000	0.00
22020500 TRAINING - GENERAL..500					0.00	9,990	0.00	
045100700702	02101	0000000000000000	00000	50910899	22020501 Local Training..501	0.00	9,990	0.00
22020600 OTHER SERVICES - GENERAL..600					0.00	99,900	0.00	
045100700702	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	99,900	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000					0.00	699,999	0.00	
045100700702	02101	0000000000000000	00000	50910899	22021041 Contingency..041	0.00	200	0.00
045100700702	02101	0000000000000000	00000	50910899	22021047 Servicem..047	0.00	99,900	0.00
045100700702	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	399	0.00
Total Statutory Expenditure					0.00	37,200	0.00	
045100700702	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	37,200	0.00

045100700700 ECEB ENVIROMENTAL CARBON EMISSION BOARD...700

SUMMARY:ECEB				2020
Recurrent Revenue	0.00	2,499,999,999.60		0.00
Total Revenue	0.00	2,499,999,999.60		0.00
PERSONNEL COST..000	0.00	4,927,600.08		0.00
Overhead Cost	0.00	15,219,999.96		0.00
Statutory Expenditure	0.00	37,200,000.00		0.00
Recurrent Expenditure	0.00	57,347,600.04		0.00
Capital Expenditure	0.00	1,561,800,000.00		0.00
Total Expenditure	0.00	1,619,147,600.04		0.00

045100700801 IUDA Executive Secretary's Office...801

						Total Statutory Expenditure	2020
045100700801	02101	0000000000000000	00000	00000000	21010103 Consolidated Revenue Fund Charge-Salaries..103	15,000,000.00	0.00

045100700800 IUDA ITIGIDI URBAN DEVELOPMENT AUTHORITY...800

SUMMARY:IUDA ITIGIDI URBAN DEVELOPMENT AUTHORITY...800			
Statutory Expenditure	0.00	15,000	0.00
Recurrent Expenditure	0.00	,000.0	0.00
Total Expenditure	0.00	15,000	0.00

045100700902 CURA Executive Secretary's Office...902

					Recurrent Revenue	0.00	300,000.00	2020	0.00
					12022000 FEES - GENERAL (CONT.)..000	0.00	300,000.00		0.00
					12022300 FEES - GENERAL...300	0.00	300,000.00		0.00
					OVERHEAD COST..000	0.00	4,800.00		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	2,000.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	2,000.00		0.00
					22020200 UTILITIES - GENERAL..200	0.00	300.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020202 Telephone Charges..202	0.00	200.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	0.00	99.99		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	350.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	0.00	80.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020314 Other Material and Supplies..314	0.00	150.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	120.00		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	949.99		0.00
045100700902	02101	0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	300.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	99.99		0.00
045100700902	02101	0000000000000000	00000	50910899	22020404 Maintenance Of Office / It Equipments..404	0.00	150.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	249.99		0.00
045100700902	02101	0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	50.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	99.99		0.00
					22020500 TRAINING - GENERAL..500	0.00	150.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020501 Local Training..501	0.00	150.00		0.00
					22020600 OTHER SERVICES - GENERAL..600	0.00	600.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22020638 His Excelency Contingencies..638	0.00	399.99		0.00
045100700902	02101	0000000000000000	00000	50910899	22020639 Press And Public Relation/ Advertisement..639	0.00	200.00		0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	450.00		0.00
045100700902	02101	0000000000000000	00000	50910899	22021047 Servicom..047	0.00	99.99		0.00
045100700902	02101	0000000000000000	00000	50910899	22021057 Entertainment at Meetings..057	0.00	350.00		0.00
					Total Statutory Expenditure	0.00	26,400.00		0.00
045100700902	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	26,400.00		0.00

045100700900 CURA CRS Urban Renewal Agency...900

2020

SUMMARY:CURA CRS			
Recurrent Revenue	0.00	300,000,000.0	0.00
Total Revenue	0.00	300,000,000.0	0.00
Overhead Cost	0.00	4,800,000.00	0.00
Statutory Expenditure	0.00	26,400,000.00	0.00

Recurrent Expenditure	0.00	31,200,000.00	0.00
Capital Expenditure	150,000,000.00	19,370,999,996.16	0.00
Total Expenditure	150,000,000.00	19,402,199,996.16	0.00

045100800101 OSG Office of the Surveyor- General...101

						Recurrent Revenue ²⁰²⁰			
						12020400 FEES - GENERAL..400			
045100800101	02101	00000000000000	00000	50910899	12020403 Perimeter Survey And Demarcation..403	1,000,000	4,299.9	0.00	
045100800101	02101	00000000000000	00000	50910899	12020405 Pillar Retracing..405	0.00	3,000.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020406 Surveys Lodgement Fee- Sumission Of Survey Plan..406	20,000.00	999,999.96	0.00	
045100800101	02101	00000000000000	00000	50910899	12020407 Surveys_Costsurvey Plan-Printing/Re-Printing..407	50,000.00	150,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	12020408 Survey_Issuance Of Pillar Numbers (Govt/Surcon)..408	5,000,000.00	2,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	12020411 Surveys Search Fee..411	300,000.0	2,000.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020414 Re-Establishment Of Beacons..414	50,000.00	50,000.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020416 Surveys Processing / Verification Fee..416	200,000.0	999,999.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020421 Production Of Maps/Plans..421	100,000.0	350,000.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020422 Survey Request For Survey Information..422	0.00	50,000.04	0.00	
045100800101	02101	00000000000000	00000	50910899	12020423 Surveys Consent To Survey..423	0.00	9,999.9	0.00	
045100800101	02101	00000000000000	00000	50910899	12020429 Surveys Engineering- Right Of Way Surveys..429	0.00	99,999.96	0.00	
045100800101	02101	00000000000000	00000	50910899	12020432 Survey Structural Deformation - Monitoring/Approvals..432	0.00	99,999.96	0.00	
045100800101	02101	00000000000000	00000	50910899	12020435 Sales Of Orthophoto Map Extracts..435	200,000.0	999,999.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020438 Survey/ Planning/ Building Fees..438	0.00	0.00	2,419,100.00	
045100800101	02101	00000000000000	00000	50910899	12020469 Survey Assignee Fee..469	100,000.0	999,999.0	0.00	
045100800101	02101	00000000000000	00000	50910899	12020470 Survey Request For Certified True Copies..470	20,000.00	50,000.04	0.00	
045100800101	02101	00000000000000	00000	50910899	12020479 Charting Fees..479	5,000,000.00	0.00	1,615,300.00	
							50	0.00	
						12022000 FEES - GENERAL (CONT)..000		0.0	0.00
						12022100 FEES - GENERAL..100		00.	0.00
						12020500 FINES - GENERAL..500		99.	0.00
0451008	0	0000000	00	5	12020547 Fine for Non-Submission of Geo-spatial information of Strategic Assets..547	0.00	9.9	0.00	
0451008	2	0000000	00	0			6	0.00	
0451008	1	0000000	0	9	12020549 Re-lodgemet Fee/Penalty..549	20,000.00	50	0.00	
0451008	0	0000000	00	1					
						PERSONNEL COST..000	0.00	0.00	3,279,629.92
						21010100 SALARIES AND WAGES..100	0.00	0.00	1,808,094.70
045100800101	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	0.00	1,808,094.70	
						21020100 ALLOWANCES..100	0.00	0.00	1,471,535.22
045100800101	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	0.00	926,466.99	
045100800101	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	0.00	238,450.70	
045100800101	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	0.00	29,455.25	
045100800101	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00	142,333.91	
045100800101	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00	29,402.42	
045100800101	02101	00000000000000	00000	50910899	21020110 Journal..110	0.00	0.00	13,751.21	
045100800101	02101	00000000000000	00000	50910899	21020111 Vehicle Maintainance..111	0.00	0.00	68,756.06	
045100800101	02101	00000000000000	00000	50910899	21020112 Pa Allowance..112	0.00	0.00	22,918.68	
						OVERHEAD COST..000	3,170,000	33,257.	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.0	1,500.0	0.00
045100800101	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.0	1,500.0	0.00	

045100800101 OSG Office of the Surveyor- General...101

						22020200 UTILITIES - GENERAL..200	2020		
045100800101	02101	00000000000000	00000	50910899	22020201 Electricity Charges..201	20,000.00	300,0	0.00	
045100800101	02101	00000000000000	00000	50910899	22020203 Internet Access Charges..203	20,000.00	300,0	0.00	
045100800101	02101	00000000000000	00000	50910899	22020211 Other Utility..211	10,000.00	200,0	0.00	
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	500,000.00	697,0	0.00
							47.96		
045100800101	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	300,000.00	300,0	0.00	
045100800101	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	200,000.00	397,0	0.00	
						22020400 MAINTENANCE SERVICES - GENERAL..400	750,000.00	8,300,000.0	0.00
045100800101	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	600,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	200,000.00	2,400,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	250,000.00	3,800,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	100,000.00	1,500,000.00	0.00	
						22020500 TRAINING - GENERAL..500	450,000.00	1,639,000.00	0.00
045100800101	02101	00000000000000	00000	50910899	22020501 Local Training..501	250,000.00	699,900.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020506 Special Workshops And Seminar..506	200,000.00	939,900.00	0.00	
						22020600 OTHER SERVICES - GENERAL..600	0.00	11,000.00	0.00
045100800101	02101	00000000000000	00000	50910899	22020601 Security Services..601	0.00	11,000.00	0.00	
						22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700	820,000.00	8,619,999.00	0.00
045100800101	02101	00000000000000	00000	50910899	22020701 Financial Consulting..701	300,000.00	4,400,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020715 Other Professional Services..715	300,000.00	3,999,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020717 Project Consultancy..717	220,000.00	219,900.00	0.00	
						22020900 FINANCIAL CHARGES - GENERAL..900	100,000.00	700,000.00	0.00
045100800101	02101	00000000000000	00000	50910899	22020901 Bank Charges (Other Than Interest)..901	100,000.00	500,000.00	0.00	
045100800101	02101	00000000000000	00000	50910899	22020910 Other Financial Expenses..910	0.00	200,000.00	0.00	
						Total Statutory Expenditure	8,327,615.0	8,327,615.0	0.00
045100800101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	8,327,615.0	8,327,615.0	0.00	
						0	615.0		
						045100800102 OSG Cadastral Department...102			
						OVERHEAD COST..000	430,000.0	800,000.04	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	100,000.0	300,000.00	0.00
						0			
045100800102	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	100,000.0	300,000.00	0.00	
						0			
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	330,000.0	500,000.04	0.00
						0			
045100800102	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	130,000.0	200,000.04	0.00	
045100800102	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	200,000.0	300,000.00	0.00	

045100800103 OSG Boundary Department...103								
OVERHEAD COST..000						750,000.00	1,60	2020 0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						500,000.00	500,000.	0.00
045100800103	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	500,000.	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						250,000.00	1,100,000.	0.00
045100800103	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	100,000.00	500,	0.00
045100800103	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	150,000.00	600,000.	0.00
045100800104 OSG Special Survey Department...104								
OVERHEAD COST..000						600,000.00	1,00	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						200,000.00	200,000.	0.00
045100800104	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	200,000.00	200,000.	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						400,000.00	800,000.	0.00
045100800104	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	100,000.00	500,	0.00
045100800104	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	300,000.00	300,000.	0.00
045100800105 OSG Department of Digital Mapping...105								
PERSONNEL COST..000								
21010100 SALARIES AND WAGES..100								
045100800105	02101	0000000000000000	00000	50910899	21010101 Salary..101	26,112,000.00	18,201,815.04	6,903,770.16
21020100 ALLOWANCES..100								
045100800105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	1,820,182.00	1,820,181.96	690,576.28
045100800105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	712,410.00	712,410.00	183,684.62
045100800105	02101	0000000000000000	00000	50910899	21020105 Rent..105	12,034,537.00	12,034,536.96	3,539,568.72
045100800105	02101	0000000000000000	00000	50910899	21020106 Transport..106	3,133,020.00	3,133,020.00	852,798.40
045100800105	02101	0000000000000000	00000	50910899	21020107 Utility..107	427,388.00	427,388.40	165,191.96
045100800105	02101	0000000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00	430,456.92
045100800105	02101	0000000000000000	00000	50910899	21020109 Entertainment..109	0.00	0.00	113,809.68
045100800105	02101	0000000000000000	00000	50910899	21020110 Journal..110	0.00	0.00	55,004.84
045100800105	02101	0000000000000000	00000	50910899	21020111 Vehicle Maintenance..111	0.00	0.00	275,024.24
045100800105	02101	0000000000000000	00000	50910899	21020112 Pa Allowance..112	0.00	0.00	91,674.72
OVERHEAD COST..000						550,000.00	2,450,000.0	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						300,000.00	300,000.00	0.00
045100800105	02101	0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	300,000.00	300,000.00	0.00

					22020300 MATERIALS AND SUPPLIES - GENERAL..300	250,000.00	1,149,999.9 6	0.00
045100800105	02101	00000000000000	00000	50910899	22020304 Magazines and Periodicals..304	50,000.00	399,999.96	0.00
045100800105	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	100,000.00	300,000.00	0.00
045100800105	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	100,000.00	200,000.04	0.00
045100800105	02101	00000000000000	00000	50910899	22020317 Other Social Function..317	0.00	249,999.96	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	0.00	1,000,000.0 8	0.00
0451008001	02	000000000000	000	5091	22021007 Welfare Packages..007 22021057	0.00	500,00	0.00
05	10	000	00	0899	Entertainment at Meetings..057	0.00	0.04	0.00
0451008001	1	000000000000	000	5091			500,00	
05	02	000	00	0899			0.04	

045100800106 OSG Department of Finance and Admin...106

					OVERHEAD COST..000	500,000.00	892,952.16	2020	0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	392,952.12		0.00
045100800106	02101	0000000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	0.00	392,952.12		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	500,000.00	500,000.04		0.00
045100800106	02101	0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	200,000.00	200,000.04		0.00
045100800106	02101	0000000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	300,000.00	300,000.00		0.00

045100800199 OSG OFFICE OF THE SURVEYOR-GENERAL (HQ)...199

								Recurrent Revenue	
								12020400 FEES - GENERAL..400	
045100800199	02101	0000000000000000	00000	50910899	12020479 Charting Fees..479	0.00	140,150		0.00

045100800100 OSG OFFICE OF THE SURVEYOR-GENERAL...100

2020

SUMMARY:OSG OFFICE

Recurrent Revenue	12,110,00	156,960,199.92		4,034,400.00
	0.00			
Total Revenue	12,110,00	156,960,199.92		4,034,400.00
	0.00			
PERSONNEL COST..000	44,239,537.00		36,329,352.36	16,581,190.46
Overhead Cost	6,000,000.00		40,000,000.44	0.00
Statutory Expenditure	8,327,615.00		8,327,615.04	0.00
Recurrent Expenditure	58,567,152.00		84,656,967.84	16,581,190.46
Capital Expenditure	48,500,000.00		91,754,000.16	0.00
Total Expenditure	107,067,152.00		176,410,968.00	16,581,190.46

045100800201 MOUB Office of the Commissioner...201

						Recurent Revenue	70,000,000.0	0.00	2020	0.00
						12020400 FEES - GENERAL..400	40,000,000.0	0.00		0.00
045100800201	02101	00000000000000	00000	50910899	12020460 Building Plan Approval Fees..460	40,000,000.0	0.00			0.00
						12020500 FINES - GENERAL..500	30,000,000.0	0.00		0.00
045100800201	02101	00000000000000	00000	50910899	12020544 Fines on Illegal Development/Fines on Illegal/Unapproved Development..544	30,000,000.0 0	0.00			0.00
						OVERHEAD COST..000	0.00	12,000,000		0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	5,000,000.		0.00
045100800201	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	5,000,000.			0.00
						22020200 UTILITIES - GENERAL..200	0.00	400,000		0.00
045100800201	02	00000000000000	000	5091	22020201 Electricity Charges..201			200,000		0.00
1	10	00	00	0899	22020202 Telephone Charges..202			.04		0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	1,599,999.		0.00
045100800201	02101	00000000000000	00000	50910899	22020305 Printing Of Non Security Documents..305	0.00	399,999.96			0.00
045100800201	02101	00000000000000	00000	50910899	22020314 Other Material and Supplies..314	0.00	399,9			0.00
045100800201	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	399,9			0.00
045100800201	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	0.00	399,9			0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	3,000,000.		0.00
045100800201	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	600,000.00			0.00
045100800201	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	200,0			0.00
045100800201	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	399,999.96			0.00
045100800201	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	399,999.96			0.00
045100800201	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	500,000.04			0.00
045100800201	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	600,0			0.00
045100800201	02101	00000000000000	00000	50910899	22020420 Maintenance -Others Infrastructure (diesel)..420	0.00	300,000.00			0.00
						22020500 TRAINING - GENERAL..500	0.00	2,000		0.00
045100800201	02101	00000000000000	00000	50910899	22020501 Local Training..501	0.00	2,000			0.00
						Total Statutory Expenditure	9,895,747.00	5,118		0.00
045100800201	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	9,895,747.00	5,118,893.			0.00
						045100800202 MOUB Office of the Permanent Secretary...202				
						Total Statutory Expenditure				
045100800202	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103		4,776,849.00			0.00
							0			

045100800203 MOUB Administrative Department...203

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100800203	02101	00000000000000	00000	50910899	21010101 Salary..101	5,337,027.00	0.00	0.00
						21020100 ALLOWANCES..100		
045100800203	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	917,347.15	0.00	0.00
045100800203	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	128,875.54	0.00	0.00
045100800203	02101	00000000000000	00000	50910899	21020105 Rent..105	2,275,387.68	0.00	0.00
045100800203	02101	00000000000000	00000	50910899	21020106 Transport..106	566,843.00	0.00	0.00
045100800203	02101	00000000000000	00000	50910899	21020107 Utility..107	77,314.58	0.00	0.00
045100800203	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	1,119,143.40	0.00	0.00
045100800203	02101	00000000000000	00000	50910899	21020109 Entertainment..109	11,689.00	0.00	0.00

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
045100800204	02101	00000000000000	00000	50910899	21010101 Salary..101	1,201,193.88	0.00	0.00
						21020100 ALLOWANCES..100		
045100800204	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	120,119.39	0.00	0.00
045100800204	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	34,382.50	0.00	0.00
045100800204	02101	00000000000000	00000	50910899	21020105 Rent..105	600,596.88	0.00	0.00
045100800204	02101	00000000000000	00000	50910899	21020106 Transport..106	151,172.52	0.00	0.00
045100800204	02101	00000000000000	00000	50910899	21020107 Utility..107	20,625.84	0.00	0.00

045100800200 MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION...200

SUMMARY:MOUB			
Recurrent Revenue	70,000,00	0.00	0.00
	0.00		
Total Revenue	70,000,00	0.00	0.00
	0.00		
PERSONNEL COST..000	12,561,718.36	0.00	0.00
Overhead Cost	0.00	12,000,00	0.00
Statutory Expenditure	9,895,747.00	9,895,742.04	0.00
Recurrent Expenditure	22,457,465.36	21,895,742.04	0.00
Capital Expenditure	630,000,000.00	8,470,000.00	0.00
Total Expenditure	652,457,465.36	8,491,892.04	0.00

045100800301 BUDA Executive Secretary's Office...301

						Recurrent Revenue	2020
						12020400 FEES - GENERAL..400	
045100800301	02101	00000000000000	00000	50910899	12020454 Parking Fees..454	1,500,000	0.00 0.00
						12022000 FEES - GENERAL (CONT)..000	0.00 0.00
						12022200 FEES - GENERAL 200	1,000,000 0.00 0.00
						12020500 FINES - GENERAL..500	500,000.0 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	12020552 Penalties..552	500,000.0	0.00 0.00
						12020600 SALES - GENERAL..600	300,000.0 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	12020682 Sanitation/Utility/Security..682	300,000.0	0.00 0.00
						12023000 SALES - GENERAL (CONT)..000	1,000,000 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	12023112 Sales of Badges / Emblems..112	1,000,000	0.00 0.00
						14070100 EXTRAORDINARY ITEMS..100	2,000,000 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	14070105 Miscellaneous Revenue..105	2,000,000	0.00 0.00
						OVERHEAD COST..000	3,000,000 0.00 0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,000,000 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	1,000,000	0.00 0.00
						22020200 UTILITIES - GENERAL..200	600,000.0 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020202 Telephone Charges..202	100,000.0	0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	500,000.0	0.00 0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	400,000.0 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	200,000.0	0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020316 Computer Materials And Supplies..316	200,000.0	0.00 0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	1,000,000 0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.0	0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	200,000.0	0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	200,000.0	0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	200,000.0	0.00 0.00
045100800301	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	200,000.0	0.00 0.00

045100800302 BUDA Department of Administration...302

						PERSONNEL COST..000	2020
						21010100 SALARIES AND WAGES..100	
045100800302	02101	00000000000000	00000	50910899	21010101 Salary..101	1,015,414	0.00 0.00
						21020100 ALLOWANCES..100	
045100800302	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	101,541.0	0.00 0.00
045100800302	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	22,409.00	0.00 0.00
045100800302	02101	00000000000000	00000	50910899	21020105 Rent..105	1,865,930	0.00 0.00
045100800302	02101	00000000000000	00000	50910899	21020106 Transport..106	98,603.00	0.00 0.00
045100800302	02101	00000000000000	00000	50910899	21020107 Utility..107	13,565.00	0.00 0.00
						Total Statutory Expenditure	9,600,000 0.00 0.00
045100800302	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	9,600,000	0.00 0.00

045100800303 BUDA Department of Finance and Supplies...303

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
045100800303	02101	00000000000000	00000	50910899	21010101 Salary..101	762,442.00	0.00	0.00
					21020100 ALLOWANCES..100			
045100800303	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	76,244.00	0.00	0.00
045100800303	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	23,072.00	0.00	0.00
045100800303	02101	00000000000000	00000	50910899	21020105 Rent..105	381,221.00	0.00	0.00
045100800303	02101	00000000000000	00000	50910899	21020106 Transport..106	101,406.00	0.00	0.00
045100800303	02101	00000000000000	00000	50910899	21020107 Utility..107	13,839.00	0.00	0.00

045100800300 BUDA BOKI URBAN DEVELOPMENT AUTHORITY...300

2020

SUMMARY:BUDA BOKI

Recurrent Revenue	6,300,000.00	0.00	0.00
Total Revenue	6,300,000.00	0.00	0.00
PERSONNEL COST..000	4,475,686.00	0.00	0.00
Overhead Cost	3,000,000.00	0.00	0.00
Statutory Expenditure	9,600,000.00	0.00	0.00
Recurrent Expenditure	17,075,686.00	0.00	0.00
Capital Expenditure	27,000,000.00	0.00	0.00
Total Expenditure	44,075,686.00	0.00	0.00

045100800401 YUDA Executive Secretary's Office

				OVERHEAD COST..000	3,000,000.	0.00	2020	0.00
				22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,645,750.00	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102	1,645,750.00	0.00		0.00
				22020200 UTILITIES - GENERAL..200	183,000.0	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020201 Electricity Charges..201	168,000.0	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020202 Telephone Charges..202	15,000.00	0.00		0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	109,100.0	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020315 Office Material And Supplies..315	49,100.00	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020316 Computer Materials And Supplies..316	60,000.00	0.00		0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	1,000,000.00	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	1,000,000.00	0.00		0.00
				22020600 OTHER SERVICES - GENERAL..600	15,000.00	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22020639 Press And Public Relation/ Advertisement..639	15,000.00	0.00		0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	47,150.00	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	22021057 Entertainment at Meetings..057	47,150.00	0.00		0.00
				Total Statutory Expenditure	9,600,000.	0.00		0.00
045100800401	02101	0000000000000000	00000 50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	9,600,000.00	0.00		0.00

045100800400 YUDA YALA URBAN DEVELOPMENT AUTHORITY

SUMMARY:YUDA YALA URBAN DEVELOPMENT AUTHORITY		
Overhead Cost	3,000,000.00	0.00
Statutory Expenditure	9,600,000.00	0.00
Recurrent Expenditure	12,600,000.00	0.00
Capital Expenditure	7,800,000.00	0.00
Total Expenditure	20,400,000.00	0.00